

Missouri Department of Conservation



Fiscal Year 2021 Internal Expenditure Plan

Table of Contents

BUDGET SUMMARY

Overview by Strategic Plan Outcome.....	1
Budget Comparison by Strategic Plan Outcome.....	2
Overview by Expenditure Type.....	3
Budget Comparison by Branch and Outcome.....	5
Personnel and Equipment Request Summary.....	6
Summary of Spending Authority Requested from Legislature.....	7

RESTRICTED TRUST ACCOUNTS.....	8
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BUDGET REQUEST BY OUTCOME

GOAL 1: MDC TAKES CARE OF NATURE

Goal 1 - Fiscal Year Comparison.....	9
Outcome 1.1 - Habitat Management.....	10
Outcome 1.2 - Fish and Wildlife Management.....	15

GOAL 2: MDC CONNECTS PEOPLE WITH NATURE

Goal 2 - Fiscal Year Comparison.....	23
Outcome 2.1 - Recreation Management.....	24
Outcome 2.2 - Education and Communication.....	28

GOAL 3: MDC MAINTAINS PUBLIC TRUST

Goal 3 - Fiscal Year Comparison.....	34
Outcome 3.1 - Conservation Business Services.....	35
Outcome 3.2 - Staff Development and Benefits.....	44

CAPITAL IMPROVEMENTS

Fiscal Year 2021 Total Construction Request.....	49
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TABLE OF CONTENTS - continued

OPERATING REQUESTS BY DIVISION *

ADMINISTRATION.....	59
ADMINISTRATIVE SERVICES.....	61
DESIGN & DEVELOPMENT.....	63
FISHERIES.....	64
FORESTRY.....	66
HUMAN RESOURCES.....	67
INFORMATION TECHNOLOGY (IT).....	68
Fiscal Year 2021 IT Project List.....	69
OUTREACH AND EDUCATION.....	70
PRIVATE LAND SERVICES.....	71
PROTECTION.....	72
RESOURCE SCIENCE.....	73
SITE ADMINISTRATION.....	74
WILDLIFE.....	76

* With the exception of the current Information Technology (IT) project list found on page 69, please disregard the Division Requests found on pages 59 to 75. Division Request pages are not valid for FY 2021 with the reorganization to branches. Branch distribution requests of the FY21 Internal Expenditure Plan can be found on pages 5a to 5e.

**Missouri Department of Conservation
Fiscal Year 2021 Budget Overview by Outcome**

	Prior Year Actuals (in millions)			FY2020 Original Budget	FY2020 Updated Estimate [†]	FY2021 Request			
	FY2017	FY2018	FY2019			Amount	Increase (Decrease) from Original Budget		% of Total
							Amount	Percent	
Revenues:									
Conservation Sales Tax	\$117.1	\$119.6	\$120.9	\$125,893,260	\$122,748,989	\$121,521,500	(\$4,371,760)	-3.5%	59.4%
Permit Sales	\$33.3	\$33.9	\$33.2	\$35,364,946	\$34,860,946	\$38,442,193	\$3,077,247	8.7%	18.8%
Federal Reimbursements	\$30.4	\$30.1	\$30.7	\$33,637,857	\$33,637,857	\$33,600,000	(\$37,857)	-0.1%	16.4%
Sales and Rentals	\$7.3	\$7.7	\$6.9	\$7,750,000	\$7,750,000	\$7,542,432	(\$207,568)	-2.7%	3.7%
All Other Sources	\$4.2	\$3.4	\$5.1	\$3,497,741	\$3,497,741	\$3,455,309	(\$42,432)	-1.2%	1.7%
Total Revenues	\$192.3	\$194.7	\$196.7	\$206,143,804	\$202,495,533	\$204,561,434	(\$1,582,370)	-0.8%	100.0%
Expenditures by Outcome: *									
Outcome 1.1: Habitat Management			\$23.2	\$24,481,578	\$24,776,273	\$35,514,741	\$11,033,163	45.1%	17.3%
Outcome 1.2: Fish and Wildlife Management			\$22.9	\$25,172,129	\$25,295,938	\$31,929,333	\$6,757,204	26.8%	15.6%
Outcome 2.1: Recreation Management			\$31.2	\$30,212,504	\$21,646,504	\$16,494,469	(\$13,718,035)	-45.4%	8.1%
Outcome 2.2: Education and Communication			\$15.7	\$17,331,209	\$16,647,698	\$21,398,369	\$4,067,160	23.5%	10.4%
Outcome 3.1: Conservation Business Services			\$75.0	\$82,570,805	\$85,451,696	\$82,719,122	\$148,317	0.2%	40.4%
Outcome 3.2: Staff Development and Benefits			\$24.1	\$26,500,579	\$26,615,031	\$16,800,400	(\$9,700,179)	-36.6%	8.2%
Total Operating and Capital Improvements (CI)									
Expenditures Prior to Major One-Time CI			\$192.1	\$206,268,804	\$200,433,140	\$204,856,434	(\$1,412,370)	-0.7%	100.1%
Major One-Time CI Projects:									
Fountain Grove CA Golden Anniversary									
Wetland Renovation Phase II Pump Station Replacement				\$5,000,000	\$3,500,000	\$4,500,000		Outcome 1.1	
Duck Creek CA GAWI Phase II				\$200,000	\$600,000	\$0		Outcome 1.1	
Infrastructure Asset Management Program				\$6,000,000	\$6,000,000	\$2,000,000		FY20 Outcome 2.1/FY21 Outcome 3.1	
Total Major One-Time CI Project Expenditures				\$11,200,000	\$10,100,000	\$6,500,000			
Major One-Time Purchases - Helicopter						\$2,827,624			
Land Conservation and Partnerships				\$7,000,000	** \$2,500,000	\$2,500,000	**	Outcome 2.1	
Total Expenditures Request			\$192.1	\$224,468,804	\$213,033,140	\$216,684,058	(\$7,784,746)	-3.5%	

* Prior year data by outcome has been allocated for comparison purposes. Includes Land Conservation and Partnerships and Construction except for Major One-Time Projects.

** Unexpended revenues from prior fiscal years for Land Conservation and Partnerships are requested to be used for Capital Improvements.

† Budget has been updated for estimates for economic downturn due to COVID-19 pandemic.

Missouri Department of Conservation
Annual Total Budget Comparison by Strategic Plan Outcome*
Fiscal Year 2020 Original Budget to Fiscal Year 2021 Request

	Salaries		Hourly Labor		Benefits		Total Personal Service		
	FY2020	FY2021	FY2020	FY2021	FY2020	FY2021	FY2020	FY2021	% Change
Outcome 1.1: Habitat Management	\$8,245,582	\$14,914,677	\$1,519,046	\$2,548,878	\$0	\$0	\$9,764,628	\$17,463,555	78.8%
Outcome 1.2: Fish and Wildlife Management	\$13,470,668	\$18,577,007	\$1,441,963	\$1,372,978	\$0	\$0	\$14,912,631	\$19,949,985	33.8%
Outcome 2.1: Recreation Management	\$7,085,262	\$6,509,570	\$1,273,392	\$531,008	\$0	\$0	\$8,358,654	\$7,040,578	-15.8%
Outcome 2.2: Education and Communication	\$7,219,131	\$9,565,658	\$1,188,605	\$1,515,811	\$0	\$0	\$8,407,736	\$11,081,469	31.8%
Outcome 3.1: Conservation Business Services	\$18,602,237	\$13,422,461	\$1,426,727	\$1,055,493	\$20,413,174	\$22,898,218	\$40,442,138	\$37,376,172	-7.6%
Outcome 3.2: Staff and Employee Development	\$13,455,751	\$4,098,713	\$86,741	\$232,762	\$10,951,491	\$10,104,178	\$24,493,983	\$14,435,653	-41.1%
Total	\$68,078,631	\$67,088,086	\$6,936,474	\$7,256,930	\$31,364,665	\$33,002,396	\$106,379,770	\$107,347,412	0.9%

	Personal Service		Expense		Equipment		Total Personal Service, Expense & Equipment		
	FY2020	FY2021	FY2020	FY2021	FY2020	FY2021	FY2020	FY2021	% Change
Outcome 1.1: Habitat Management	\$9,764,628	\$17,463,555	\$11,972,045	\$15,831,741	\$204,905	\$756,434	\$21,941,578	\$34,051,730	55.2%
Outcome 1.2: Fish and Wildlife Management	\$14,912,631	\$19,949,985	\$8,736,541	\$10,189,574	\$532,957	\$1,194,513	\$24,182,129	\$31,334,072	29.6%
Outcome 2.1: Recreation Management	\$8,358,654	\$7,040,578	\$4,322,761	\$2,603,097	\$236,089	\$21,294	\$12,917,504	\$9,664,969	-25.2%
Outcome 2.2: Education and Communication	\$8,407,736	\$11,081,469	\$6,986,813	\$7,542,682	\$31,660	\$111,776	\$15,426,209	\$18,735,927	21.5%
Outcome 3.1: Conservation Business Services	\$40,442,138	\$37,376,172	\$26,107,189	\$23,266,387	\$9,476,478	\$12,568,401	\$76,025,805	\$73,210,960	-3.7%
Outcome 3.2: Staff and Employee Development	\$24,493,983	\$14,435,653	\$2,006,596	\$2,357,247	\$0	\$7,500	\$26,500,579	\$16,800,400	-36.6%
Total	\$106,379,770	\$107,347,412	\$60,131,945	\$61,790,728	\$10,482,089	\$14,659,918	\$176,993,804	\$183,798,058	3.8%

	Capital Improvements		
	FY2020	FY2021	% Change
Construction**	\$33,975,000	\$27,886,000	-17.9%
Land Conservation and Partnerships***	\$13,500,000	\$5,000,000	-63.0%
Total Capital Improvements	\$47,475,000	\$32,886,000	-30.7%
Total Budget	\$224,468,804	\$216,684,058	-3.5%

* Prior year data by outcome has been allocated for comparison purposes.

** Construction projects by outcome can be found in the Capital Improvements, FY21 Total Construction Request list.

*** Unexpended revenues from prior fiscal years for Land Conservation and Partnerships are requested to be used for Capital Improvements.

Missouri Department of Conservation Fiscal Year 2021 Budget Overview

	Prior Year Actuals (in millions)			FY2020 Original Budget	FY2020 Updated Estimate†	FY2021 Request			
	FY2017	FY2018	FY2019			Amount	Increase (Decrease) from Original Budget Amount	Percent	% of Total
Revenues:									
Conservation Sales Tax	\$117.1	\$119.6	\$120.9	\$125,893,260	\$122,748,989	\$121,521,500	(\$4,371,760)	-3.5%	59.4%
Permit Sales	\$33.3	\$33.9	\$33.2	\$35,364,946	\$34,860,946	\$38,442,193	\$3,077,247	8.7%	18.8%
Federal Reimbursements	\$30.4	\$30.1	\$30.7	\$33,637,857	\$33,637,857	\$33,600,000	(\$37,857)	-0.1%	16.4%
Sales and Rentals	\$7.3	\$7.7	\$6.9	\$7,750,000	\$7,750,000	\$7,542,432	(\$207,568)	-2.7%	3.7%
All Other Sources	\$4.2	\$3.4	\$5.1	\$3,497,741	\$3,497,741	\$3,455,309	(\$42,432)	-1.2%	1.7%
Total Revenues	\$192.3	\$194.7	\$196.7	\$206,143,804	\$202,495,533	\$204,561,434	(\$1,582,370)	-0.8%	100.0%
Expenditures:									
Operating:									
Salaries	\$62.5	\$62.2	\$62.8	\$68,078,631	\$68,078,631	\$67,088,086	(\$990,545)	-1.5%	32.7%
Hourly Labor	\$5.8	\$5.8	\$7.0	\$6,936,474	\$6,789,369	\$7,256,930	\$320,456	4.6%	3.5%
Fringe Benefits	\$27.7	\$28.4	\$29.5	\$31,364,665	\$31,364,665	\$33,002,396	\$1,637,731	5.2%	16.1%
Total Personal Service	\$96.1	\$96.4	\$99.2	\$106,379,770	\$106,232,665	\$107,347,412	\$967,642	0.9%	52.4%
Expense	\$62.3	\$63.4	\$60.0	\$60,131,945	\$58,952,596	\$61,790,728	\$1,658,783	2.8%	30.2%
Equipment	\$9.1	\$8.8	\$10.3	\$10,482,089	\$7,815,688	\$11,832,294	\$1,350,205	12.9%	5.8%
Total Operating	\$167.5	\$168.6	\$169.5	\$176,993,804	\$173,000,948	\$180,970,434	\$3,976,630	2.2%	88.4%
Capital Improvements:									
Construction	\$21.8	\$13.7	\$17.5	\$22,775,000	\$16,946,000	\$21,386,000	(\$1,389,000)	-6.1%	10.4%
Land Conservation and Partnerships	\$4.8	\$1.7	\$5.1	\$6,500,000	\$2,500,000	\$2,500,000	(\$4,000,000)	-61.5%	1.2%
Total Capital Improvements	\$26.6	\$15.4	\$22.5	\$29,275,000	\$19,446,000	\$23,886,000	(\$5,389,000)	-18.4%	11.6%
Total Operating and CI Expenditures									
Prior to Major One-Time CI	\$194.1	\$184.0	\$192.1	\$206,268,804	\$192,446,948	\$204,856,434	(\$1,412,370)	-0.7%	

† Budget has been updated for estimates for economic downturn due to COVID-19 pandemic.

**Missouri Department of Conservation
Fiscal Year 2021 Budget Overview (continued)**

	FY2020 Original Budget	FY2020 Mid Year Budget	FY2021 Request		
			Amount	Increase (Decrease) from Original Budget	
				Amount	Percent
Total Expenditures Prior to Major One-Time CI Projects (from page 3)	\$206,268,804	\$192,446,948	\$204,856,434	(\$1,412,370)	-0.7%
Major One-Time Capital Improvement Projects:					
Fountain Grove CA Golden Anniversary					
Wetland Renovation Phase II Pump Station Replacement	\$5,000,000	\$3,500,000	\$4,500,000		
Duck Creek CA GAWI Phase II	\$200,000	\$600,000			
Infrastructure Asset Management Program	\$6,000,000	\$6,000,000	\$2,000,000		
Total Major One-Time CI Project Expenditures	\$11,200,000	\$10,100,000	\$6,500,000		
Major One-Time Purchases - Helicopter					
Previous year unexpended revenues for planned purchase			\$2,827,624		
Land Conservation and Partnerships					
Previous year unexpended revenues	\$7,000,000 *	\$2,500,000 *	\$2,500,000 *		
Total Expenditures Request	\$224,468,804	\$205,046,948	\$216,684,058	(\$7,784,746)	-3.5%

* Unexpended revenues from prior fiscal years for Land Conservation and Partnerships are requested to be used for Capital Improvements.

INFORMATIONAL PURPOSES ONLY:

MDC Revolving Fund **	\$125,000	\$125,000	\$295,000
Total Capital Improvement Request Including Major One-Time Projects:			
Construction	\$33,975,000	\$27,046,000	\$27,886,000
Land Conservation and Partnerships	\$13,500,000	\$5,000,000	\$5,000,000
Total Capital Improvement Request	\$47,475,000	\$32,046,000	\$32,886,000

** The FY2021 Internal Expenditure Plan includes \$295,000 utilizing the MDC Revolving Fund of the total available .5% of operating expenditures.

† Budget has been updated for estimates for economic downturn due to COVID-19 pandemic.

MISSOURI DEPARTMENT OF CONSERVATION
Fiscal Year 2021 Budget by Branch and Outcome

Outcome 1.1 Habitat Management	Outcome 1.2 Fish & Wildlife Management	Outcome 2.1 Recreation Management	Outcome 2.2 Education and Communication	Outcome 3.1 Conservation Business Services	Outcome 3.2 Staff Development and Benefits	Total
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Administration

Salaries	\$144,038	\$97,427	\$37,320	\$83,040	\$2,181,206	\$30,189	\$2,573,220
Hourly Labor	\$0	\$0	\$0	\$46,470	\$176,533	\$0	\$223,003
Expense	\$46,050	\$0	\$0	\$467,550	\$1,384,700	\$175,695	\$2,073,995
Equipment	\$0	\$0	\$0	\$0	\$25,200	\$0	\$25,200
Land Conservation and Partnerships*	\$0	\$0	\$1,509,167	\$0	\$1,100,000	\$0	\$2,609,167
Total	\$190,088	\$97,427	\$1,546,487	\$597,060	\$4,867,639	\$205,884	\$7,504,585

* Includes \$1,509,167 (Outcome 2.1) for Land Conservation and Partnerships from previous year unexpended revenues

Communications

Salaries	\$36,582	\$63,121	\$5,479	\$1,434,205	\$285,921	\$88,966	\$1,914,274
Hourly Labor	\$0	\$0	\$0	\$45,385	\$24,562	\$0	\$69,947
Expense	\$30,200	\$399,866	\$0	\$3,377,948	\$1,721,400	\$750	\$5,530,164
Equipment	\$0	\$0	\$0	\$8,300	\$4,000	\$0	\$12,300
Land Conservation and Partnerships	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$66,782	\$462,987	\$5,479	\$4,865,838	\$2,035,883	\$89,716	\$7,526,685

Community & Private Lands Conservation

Salaries	\$566,339	\$5,414	\$250,308	\$33,874	\$0	\$204,626	\$1,060,561
Hourly Labor	\$45,578	\$0	\$69,632	\$0	\$0	\$0	\$115,210
Expense	\$3,550,200	\$2,100	\$168,143	\$26,500	\$0	\$14,700	\$3,761,643
Equipment**	\$144,565	\$0	\$2,000	\$0	\$0	\$0	\$146,565
Land Conservation and Partnerships***	\$11,500	\$0	\$1,604,000	\$0	\$0	\$0	\$1,615,500
Total	\$4,318,182	\$7,514	\$2,094,083	\$60,374	\$0	\$219,326	\$6,699,479

** Includes \$135,505 (Outcome 1.1) for Helicopter replacement from previous year unexpended revenues

*** Includes \$990,833 (Outcome 2.1) for Land Conservation and Partnerships from previous year unexpended revenues

MISSOURI DEPARTMENT OF CONSERVATION
Fiscal Year 2021 Budget by Branch and Outcome

Outcome 1.1 Habitat Management	Outcome 1.2 Fish & Wildlife Management	Outcome 2.1 Recreation Management	Outcome 2.2 Education and Communication	Outcome 3.1 Conservation Business Services	Outcome 3.2 Staff Development and Benefits	Total
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Conservation Business Services

Salaries	\$25,502	\$0	\$6,409	\$26,571	\$2,382,728	\$2,952	\$2,444,162
Hourly Labor	\$0	\$0	\$0	\$0	\$316,251	\$0	\$316,251
Benefits	\$0	\$0	\$0	\$0	\$22,898,218	\$0	\$22,898,218
Expense	\$3,500	\$0	\$0	\$0	\$10,479,529	\$102,195	\$10,585,224
Equipment*	\$0	\$0	\$0	\$0	\$10,342,265	\$0	\$10,342,265
Land Conservation and Partnerships	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$29,002	\$0	\$6,409	\$26,571	\$46,418,991	\$105,147	\$46,586,120

* Includes \$1,851,917 (Outcome 3.1) for Helicopter replacement from previous year unexpended revenues

Education

Salaries	\$20,203	\$85,092	\$56,524	\$4,721,039	\$30,067	\$352,823	\$5,265,748
Hourly Labor	\$0	\$0	\$0	\$1,147,257	\$0	\$0	\$1,147,257
Expense	\$0	\$6,250	\$0	\$2,422,137	\$0	\$800	\$2,429,187
Equipment**	\$0	\$0	\$0	\$103,476	\$0	\$0	\$103,476
Land Conservation and Partnerships	\$0	\$0	\$372,180	\$0	\$0	\$0	\$372,180
Total	\$20,203	\$91,342	\$428,704	\$8,393,909	\$30,067	\$353,623	\$9,317,848

* Includes \$92,558 (Outcome 2.2) for Helicopter replacement from previous year unexpended revenues

Human Resources

Salaries	\$0	\$0	\$21,859	\$6,245	\$0	\$1,087,040	\$1,115,144
Hourly Labor	\$0	\$0	\$0	\$0	\$0	\$227,769	\$227,769
Benefits	\$0	\$0	\$0	\$0	\$0	\$10,104,178	\$10,104,178
Expense	\$0	\$0	\$0	\$0	\$0	\$1,010,810	\$1,010,810
Equipment	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000
Land Conservation and Partnerships	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$21,859	\$6,245	\$0	\$12,432,797	\$12,460,901

MISSOURI DEPARTMENT OF CONSERVATION
Fiscal Year 2021 Budget by Branch and Outcome

Outcome 1.1 Habitat Management	Outcome 1.2 Fish & Wildlife Management	Outcome 2.1 Recreation Management	Outcome 2.2 Education and Communication	Outcome 3.1 Conservation Business Services	Outcome 3.2 Staff Development and Benefits	Total
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Information Technology

Salaries	\$0	\$0	\$0	\$0	\$2,963,917	\$0	\$2,963,917
Hourly Labor	\$0	\$0	\$0	\$0	\$178,527	\$0	\$178,527
Expense	\$120,525	\$0	\$25,000	\$85,000	\$8,532,338	\$335,400	\$9,098,263
Equipment*	\$0	\$125,000	\$0	\$0	\$2,095,645	\$0	\$2,220,645
Land Conservation and Partnerships	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$120,525	\$125,000	\$25,000	\$85,000	\$13,770,427	\$335,400	\$14,461,352

* Includes \$330,470 (Outcome 3.1) for Helicopter replacement from previous year unexpended revenues

Infrastructure Management

Salaries	\$79,864	\$234,223	\$694,307	\$128,811	\$1,335,459	\$265,507	\$2,738,171
Hourly Labor	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$62,527	\$20,000	\$20,188	\$15,000	\$175,350	\$68,602	\$361,667
Equipment**	\$0	\$0	\$0	\$0	\$67,951	\$0	\$67,951
Land Conservation and Partnerships	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$142,391	\$254,223	\$714,495	\$143,811	\$1,578,760	\$334,109	\$3,167,789

** Includes \$59,451 (Outcome 3.1) for Helicopter replacement from previous year unexpended revenues

Protection

Salaries	\$22,095	\$9,493,164	\$0	\$1,407,010	\$0	\$68,946	\$10,991,215
Hourly Labor	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$0	\$1,464,580	\$0	\$26,730	\$0	\$75,475	\$1,566,785
Equipment***	\$0	\$962,639	\$0	\$0	\$0	\$0	\$962,639
Land Conservation and Partnerships	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$22,095	\$11,920,383	\$0	\$1,433,740	\$0	\$144,421	\$13,520,639

*** Includes \$4,739 (Outcome 1.2) for Helicopter replacement from previous year unexpended revenues

MISSOURI DEPARTMENT OF CONSERVATION
Fiscal Year 2021 Budget by Branch and Outcome

Outcome 1.1 Habitat Management	Outcome 1.2 Fish & Wildlife Management	Outcome 2.1 Recreation Management	Outcome 2.2 Education and Communication	Outcome 3.1 Conservation Business Services	Outcome 3.2 Staff Development and Benefits	Total
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Regional Resource Management

Salaries	\$10,878,579	\$3,208,842	\$5,066,763	\$1,106,250	\$3,676,625	\$1,475,695	\$25,412,754
Hourly Labor	\$1,517,745	\$224,693	\$431,224	\$195,246	\$359,620	\$4,993	\$2,733,521
Expense	\$5,556,568	\$259,286	\$1,775,964	\$512,830	\$973,070	\$376,340	\$9,454,058
Equipment*	\$333,377	\$19,850	\$19,294	\$0	\$33,340	\$0	\$405,861
Land Conservation and Partnerships	\$0	\$0	\$325,000	\$0	\$0	\$0	\$325,000
Total	\$18,286,269	\$3,712,671	\$7,618,245	\$1,814,326	\$5,042,655	\$1,857,028	\$38,331,194

* Includes \$151,317 (Outcome 1.1) for Helicopter replacement from previous year unexpended revenues

Relevancy

Salaries	\$0	\$0	\$5,811	\$295,036	\$29,056	\$26,287	\$356,190
Hourly Labor	\$0	\$0	\$0	\$60,576	\$0	\$0	\$60,576
Expense	\$0	\$0	\$0	\$352,000	\$0	\$2,400	\$354,400
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Conservation and Partnerships	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$5,811	\$707,612	\$29,056	\$28,687	\$771,166

Science

Salaries	\$1,908,995	\$2,987,644	\$0	\$120,412	\$33,927	\$82,195	\$5,133,173
Hourly Labor	\$574,332	\$947,818	\$0	\$0	\$0	\$0	\$1,522,150
Expense	\$1,215,663	\$5,223,537	\$0	\$61,225	\$0	\$48,855	\$6,549,280
Equipment**	\$149,588	\$73,324	\$0	\$0	\$0	\$0	\$222,912
Land Conservation and Partnerships	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$3,848,578	\$9,232,323	\$0	\$181,637	\$33,927	\$131,050	\$13,427,515

** Includes \$85,413 (Outcome 1.1) for Helicopter replacement from previous year unexpended revenues

MISSOURI DEPARTMENT OF CONSERVATION
Fiscal Year 2021 Budget by Branch and Outcome

Outcome 1.1 Habitat Management	Outcome 1.2 Fish & Wildlife Management	Outcome 2.1 Recreation Management	Outcome 2.2 Education and Communication	Outcome 3.1 Conservation Business Services	Outcome 3.2 Staff Development and Benefits	Total
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Statewide Resource Management

Salaries	\$1,232,480	\$2,402,080	\$364,790	\$203,165	\$503,555	\$413,487	\$5,119,557
Hourly Labor	\$411,223	\$200,467	\$30,152	\$20,877	\$0	\$0	\$662,719
Expense	\$5,246,508	\$2,813,955	\$613,802	\$195,762	\$0	\$145,225	\$9,015,252
Equipment	\$128,904	\$13,700	\$0	\$0	\$0	\$4,500	\$147,104
Land Conservation and Partnerships	\$0		\$78,153	\$0	\$0	\$0	\$78,153
Total	\$7,019,115	\$5,430,202	\$1,086,897	\$419,804	\$503,555	\$563,212	\$15,022,785

* Includes \$116,254 (Outcome 1.1) for Helicopter replacement from previous year unexpended revenues

Construction

Construction Hourly Labor	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000
Construction Projects	\$1,940,000	\$600,000	\$5,441,000	\$2,755,000	\$10,250,000	\$0	\$20,986,000
Major 1-Time Projects	\$4,500,000	\$0	\$0	\$0	\$2,000,000	\$0	\$6,500,000
Total	\$6,440,000	\$600,000	\$5,441,000	\$2,755,000	\$12,650,000	\$0	\$27,886,000

Totals

Salaries	\$14,914,677	\$18,577,007	\$6,509,570	\$9,565,658	\$13,422,461	\$4,098,713	\$67,088,086
Hourly Labor	\$2,548,878	\$1,372,978	\$531,008	\$1,515,811	\$1,055,493	\$232,762	\$7,256,930
Benefits	\$0	\$0	\$0	\$0	\$22,898,218	\$10,104,178	\$33,002,396
Expense	\$15,831,741	\$10,189,574	\$2,603,097	\$7,542,682	\$23,266,387	\$2,357,247	\$61,790,728
Equipment*	\$756,434	\$1,194,513	\$21,294	\$111,776	\$12,568,401	\$7,500	\$14,659,918
Construction	\$6,440,000	\$600,000	\$5,441,000	\$2,755,000	\$12,650,000	\$0	\$27,886,000
Land Conservation and Partnerships**	\$11,500	\$0	\$3,888,500	\$0	\$1,100,000	\$0	\$5,000,000
Grand Total	\$40,503,230	\$31,934,072	\$18,994,469	\$21,490,927	\$86,960,960	\$16,800,400	\$216,684,058

* Includes \$2,827,624 for Helicopter replacement from previous year unexpended revenues

** Includes \$2,500,000 for Land Conservation and Partnerships from previous year unexpended revenues

Missouri Department of Conservation Fiscal Year 2021 Personnel and Equipment Request Summary

The following is a breakdown of some of the major costs in the personal service and equipment budget categories.

Personnel

Budgeted FTE:

Salaried	1,434 ⁽¹⁾
Term	34 ⁽²⁾
Hourly Labor	261 ⁽³⁾
Construction Hourly Labor	11 ⁽³⁾
Total Budgeted FTE	<u>1,740</u>

Salaried FTE are based on full-time permanent positions.

Term FTE are based on full-time positions with an end date.

Hourly Positions:

976 to 1,300 Hours	116
1,301 to 1,600 Hours	88
Over 1,600 Hours	76

Hourly categories are defined by Office of Administration.

FY 2021 Request

Equipment	<u>as of</u> <u>6/30/2020</u>	<u>Removed</u> <u>Units</u>	<u>Replaced</u> <u>Units</u>	<u>as of</u> <u>6/30/2021</u>	<u>Replacement</u> <u>Guidelines</u>
Sedans and Station Wagons	7	2	0	5	140,000 miles
SUVs and Vans	113	8	11	116	140,000 miles
½ - Ton Pickup Trucks	634	33	28	629	140,000 miles
¾ - Ton Pickup Trucks	230	16	23	237	140,000 miles
Heavy Duty Trucks	179	15	12	176	160,000 miles
Heavy Equipment	137	5	5	137	4,000 - 10,000 hours and/or age and disrepair
Tractors	187	13	13	187	4,000 - 8,000 hours and/or age and disrepair
Boats	991	26	25	990	1,500 hours and/or age and disrepair
Boat Motors	429	26	25	428	1,500 hours and/or age and disrepair
Trailers	1,217	53	52	1,216	Age and disrepair
ATV/UTV	313	24	25	314	Age and disrepair
Computer					
Desktops	771	62	62	771	5 years
Laptops	1,110	357	358 ⁽⁴⁾	1,111	4 years

⁽¹⁾ Salaried includes Relevancy Chief position.

⁽²⁾ Term includes Protection Agent Trainees for the training class starting in April of FY21.

⁽³⁾ Calculated full time equivalent (FTE) based on budget divided by \$13.35 average hourly wage (CI \$21.61 average hourly wage) divided by 2,080 hours.

⁽⁴⁾ Includes 1 additional Wildlife laptop.

**Missouri Department of Conservation
Summary of Fiscal Year 2021 Spending Authority Request**

	FY2021
To Office of Administration *	
Legal Expense Fund (HB 5.130)	\$130,000
DOR IT Consolidation Expense & Equipment (HB 5.025)	\$33,197
Worker's Compensation (HB 5.520, 5.525, 5.530)	\$1,327,600
Unemployment Compensation (HB 5.480)	\$100,000
Estimated Social Security Tax (HB 5.450)	\$6,127,340
Estimated MOSERS Retirement (HB 5.465)	\$16,839,062
Staff payments for Dental & Vision through MCHCP (HB 5.490)	\$199,128
 To State Auditor *	
Personal Service, Expenses and Equipment (HB 12.165)	\$49,751
 To Department of Revenue *	
Expenses for Sales Tax Collection Personal Service and EE (HB 4.010)	\$617,730
Expenses for Postage (HB 4.025)	\$1,343
Sales & Use Tax Base Ref (HB 4.056)	\$3,999
Sales & Use Tax Base Fee (HB 4.056)	\$1
 To Department of Conservation *	
Personal Services (HB 6.600 - HB 6.650)	\$89,389,339
Expense and Equipment (HB 6.600 - HB 6.650)	\$78,190,394
Capital Improvement (HB 2017 Reappropriation)	\$16,075,000
Capital Improvement (HB 2018 Spending Authority for FY2021) **	\$47,290,000
Capital Improvement (HB 2019 Spending Authority for FY2021)	\$21,000,000

* Appropriations based on Truly Agreed to and Finally Passed (TAFP) Legislation.

** Includes reappropriations for maintenance and repair from previous fiscal years.

**Missouri Department of Conservation
Restricted Trust Accounts as of 06/30/2019**

	Original Balance	Receipts & Expenditures Prior to FY19	FY19 Receipts & Expenditures	FY19 Year End Balance	
James D. Christie Trust	\$16,667	\$19,117	\$5,438	\$41,221	The Commission established this trust at the July 14, 1976 meeting; its purpose is to receive and disburse funds, for the Christie Conservation Area, in accordance with the guidelines of the estate.
Show-Me Inc./H.H. L.M. Berrier Trust	\$25,000	\$1,375,551	(\$224,155)	\$1,176,396	This trust was established per the Commission Action dated December 20, 1985. All contributions received from Dr. Harry H. & Lina M. Berrier and interest are to be set aside for purchasing land, which will be named in memory of the Berriers.
Beaver Creek State Forest Trust	\$14,300	(\$1,330)	\$201	\$13,172	This trust was established per the Commission Action dated August 19, 1980, solely for the maintenance of the Beaver Creek Conservation Area Archery Range. Original donation included \$260 cash on hand and two tracts of land consisting of approximately 153 acres and 40 acres.
Ralph and Martha Perry Trust	\$250,022	\$16,296	\$13,131	\$279,449	This trust estate was originally established per the Commission Action dated December 13, 1971, to maintain, enlarge, improve and make available for public use and enjoyment the conservation and wildlife area known as the Ralph and Martha Perry Memorial Wildlife Area, including adjacent to, adjoining and in the vicinity of that certain tract of land donated during the Grantor's lifetime, which may include land to be acquired in Johnson County, Missouri.
George Wade and June Shelton Trust	\$1,062,751	(\$674,713)	\$12,247	\$400,286	This trust was established per the Commission Action dated November 2, 2007, "...to be used for the purchase, management, and control of a forest or wildlife area in the southern half of the State of Missouri. The acquired land shall be known as the Wade and June Shelton Memorial Conservation Area and the Conservation Commission or its successor shall erect and maintain a suitable marker on the area so designating it."
Bangert Island Trust	\$350,000	(\$3,829)	\$10,641	\$356,812	This trust was established per the Commission Action dated December 12, 2014 to enter into an agreement between the City of St. Charles and the heirs of Anna Luise and Edwin Kurtz that resulted in "...the ownership of Bangert Island being transferred to the City and the City making reasonable compensation to the Department as mitigation for the transfer of ownership. The Department will use the funds to acquire additional land in the St. Charles County/St. Louis metropolitan area for the conservation of forest, fish, and wildlife and public use."
Bernadette Sieving Trust	\$62,500	\$4,635	\$2,064	\$69,198	This trust was established by Ms. Bernadette Sieving per her trust dated October 13, 2014. Ms. Sieving was a conservation enthusiast and enjoyed volunteer work at Powder Valley Nature Center. Funds are to be used for the benefit of Powder Valley Conservation Nature Center.
Total Restricted Trust Accounts	<u>\$1,781,240</u>	<u>\$735,727</u>	<u>(\$180,433)</u>	<u>\$2,336,534</u>	

Goal 1: MDC takes care of nature
Fiscal Year Comparison

Outcome	<u>Fiscal Year 2019</u> <u>Actual</u> <u>Amount</u>	<u>Fiscal Year 2020</u> <u>Original Budget</u> <u>Amount</u>	<u>Fiscal Year 2021</u> <u>Request</u> <u>Amount</u>	<u>FY2020 to FY2021 Change</u>	
				<u>Amount</u>	<u>Percent</u>
<i>1.1 Habitat Management</i>					
<i>Missouri has healthy land, water and forests</i>					
Salaries	\$7,806,942	\$8,245,582	\$14,914,677	\$6,669,095	80.9%
Hourly Labor	\$1,438,237	\$1,519,046	\$2,548,878	\$1,029,832	67.8%
Expense	\$11,335,169	\$11,972,045	\$15,831,741	\$3,859,696	32.2%
Equipment	\$194,005	\$204,905	\$267,945	\$63,040	30.8%
Construction	\$2,404,880	\$2,540,000	\$1,940,000	(\$600,000)	-23.6%
Major 1-Time Projects	\$0	\$5,200,000	\$4,988,489	(\$200,000)	-3.8%
Land Conservation & Partnerships	\$0	\$0	\$11,500	\$11,500	N/A
Total	\$23,179,233	\$29,681,578	\$40,503,230	\$10,821,652	36.5%
<i>1.2 Fish and Wildlife Management</i>					
<i>Missouri has sustainable fish and wildlife</i>					
Salaries	\$12,236,424	\$13,470,668	\$18,577,007	\$5,106,339	37.9%
Hourly Labor	\$1,309,844	\$1,441,963	\$1,372,978	(\$68,985)	-4.8%
Expense	\$7,936,060	\$8,736,541	\$10,189,574	\$1,453,033	16.6%
Equipment	\$484,125	\$532,957	\$1,189,774	\$656,817	123.2%
Construction	\$899,292	\$990,000	\$600,000	(\$390,000)	-39.4%
Major 1-Time Projects	\$0	\$0	\$4,739	\$4,739	N/A
Total	\$22,865,745	\$25,172,129	\$31,934,072	\$6,761,943	26.9%
Total					
Salaries	\$20,043,366	\$21,716,250	\$33,491,684	\$11,775,434	54.2%
Hourly Labor	\$2,748,081	\$2,961,009	\$3,921,856	\$960,847	32.4%
Expense	\$19,271,229	\$20,708,586	\$26,021,315	\$5,312,729	25.7%
Equipment	\$678,130	\$737,862	\$1,457,719	\$719,857	97.6%
Construction	\$3,304,172	\$3,530,000	\$2,540,000	(\$990,000)	-28.0%
Major 1-Time Projects	\$0	\$5,200,000	\$4,993,228	(\$206,772)	-4.0%
Land Conservation & Partnerships	\$0	\$0	\$11,500	\$11,500	N/A
Total	\$46,044,978	\$54,853,707	\$72,437,302	\$17,583,595	32.1%

Goal 1: MDC takes care of nature
Fiscal Year Comparison

<u>Outcome</u>	<u>Fiscal Year 2019</u>	<u>Fiscal Year 2020</u>	<u>Fiscal Year 2021</u>	<u>FY2020 to FY2021 Change</u>	
	<u>Actual</u> <u>Amount</u>	<u>Original Budget</u> <u>Amount</u>	<u>Request</u> <u>Amount</u>	<u>Amount</u>	<u>Percent</u>
<i>1.1 Habitat Management</i>					
<i>Missouri has healthy land, water and forests</i>					
Salaries	\$7,806,942	\$8,245,582	\$14,914,677	\$6,669,095	80.9%
Hourly Labor	\$1,438,237	\$1,519,046	\$2,548,878	\$1,029,832	67.8%
Expense	\$11,335,169	\$11,972,045	\$15,831,741	\$3,859,696	32.2%
Equipment	\$194,005	\$204,905	\$267,945	\$63,040	30.8%
Construction	\$2,404,880	\$2,540,000	\$1,940,000	(\$600,000)	-23.6%
Major 1-Time Projects	\$0	\$5,200,000	\$4,988,489	(\$200,000)	-3.8%
Land Conservation & Partnerships	\$0	\$0	\$11,500	\$11,500	N/A
Total	\$23,179,233	\$29,681,578	\$40,503,230	\$10,821,652	36.5%

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.600

Program Name: Habitat Management

Program is found in the following core budget(s): Habitat Management

1a. What strategic priority does this program address?

Take care of nature

1b. What does this program do?

Terrestrial Habitat Management - The Missouri Department of Conservation (MDC or Department) manages terrestrial habitat on public land for Missouri citizens by restoring and maintaining healthy land, water, and forests.

MDC is implementing a tiered approach to public land management to prioritize resources efficiently. This tiered approach will guide staff to prioritize where public land management work should occur within a region and encourage citizens and other conservation partners to apply their effort and resources in these priority areas.

Focusing resources in areas with the greatest conservation value will, over time, produce the best yield in conservation benefit for citizens. MDC will continue to promote the benefit of conservation utilizing public land resources through the prioritized and tiered delivery of technical and financial assistance.

Following sound science and the use of established best management practices, the Department works to improve terrestrial habitat on grasslands, prairies, forests, glade, savanna, woodlands and natural areas. This work is accomplished by following the Sustainable Forestry Initiative, the Comprehensive Conservation Strategy, conducting old field conversions, management and restoration of habitats, the use of prescribed fire, conservation grazing, habitat surveys, and invasive species control and management.

Aquatic Habitat Management – The Department manages aquatic habitat on public land for Missouri citizens by restoring and maintaining healthy land, water, and forests.

MDC is implementing a tiered approach to aquatic management to prioritize resources efficiently. This tiered approach will guide staff to prioritize where aquatic management work should occur within a region and encourage citizens and other conservation partners to apply their effort and resources in these priority areas.

Focusing resources in areas with the greatest conservation value will, over time, produce the best yield in conservation benefit for citizens. MDC will continue to promote the benefit of conservation utilizing aquatic resources through the prioritized and tiered delivery of technical and financial assistance.

Aquatic habitat work includes Resource Assessment and Monitoring, habitat surveys, improvement of Aquatic Organism Passage barriers, and aquatic plant and nuisance species control and management. Following sound science and the use of established best management practices, the Department works to enhance streams, lakes, and ponds and their watersheds through erosion control, plantings, and addition of cover and structure to best support aquatic species.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.600

Program Name: Habitat Management

Program is found in the following core budget(s): Habitat Management

1b. What does this program do? (continued)

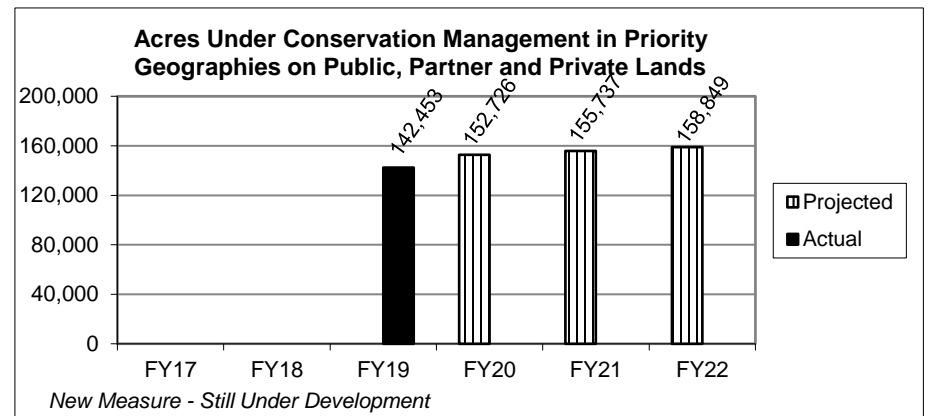
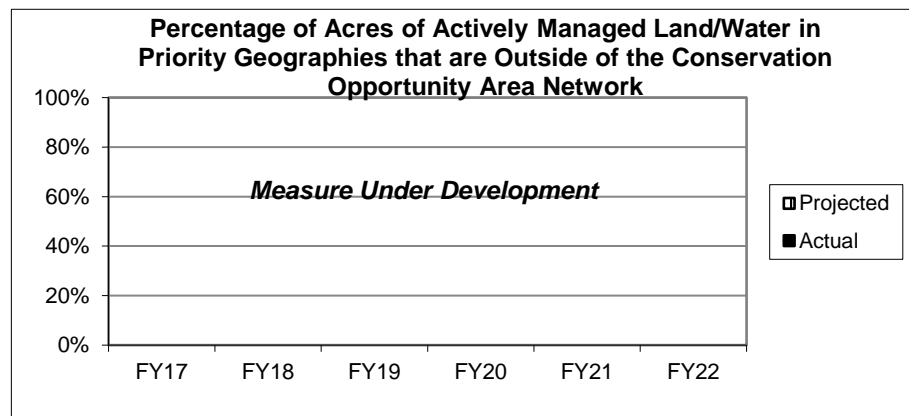
Private Land Conservation - The Department assists private landowners manage terrestrial and aquatic habitat on their lands by restoring and maintaining healthy land, water, and forests.

MDC is implementing a tiered approach to private land management to prioritize resources efficiently. This tiered approach will guide staff to prioritize where private land management work should occur within a region and encourage citizens and other conservation partners to apply their effort and resources in these priority areas.

Department staff, citizens and other conservation partners will understand the value of focusing resources in areas with the greatest conservation value and, over time, acknowledge the benefit of promoting conservation of private land resources through prioritized and tiered delivery of technical and financial assistance.

Following sound science and the use of established best management practices, the Department will provide technical assistance to private landowners statewide and develop partnerships to address our highest identified priority focus areas. The Department will continue to seek new partnerships to make funding go further while achieving greater results for fish, forest, and wildlife habitat on private lands. In doing so, we will promote the importance of wildlife friendly practices with production agriculture to strengthen a conservation land ethic.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department of Conservation

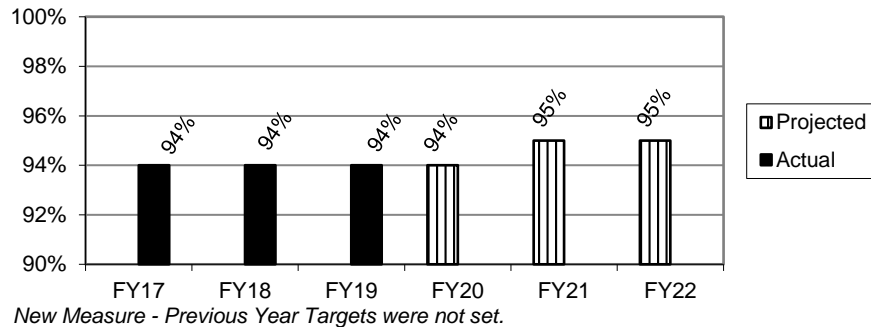
HB Section(s): 6.600

Program Name: Habitat Management

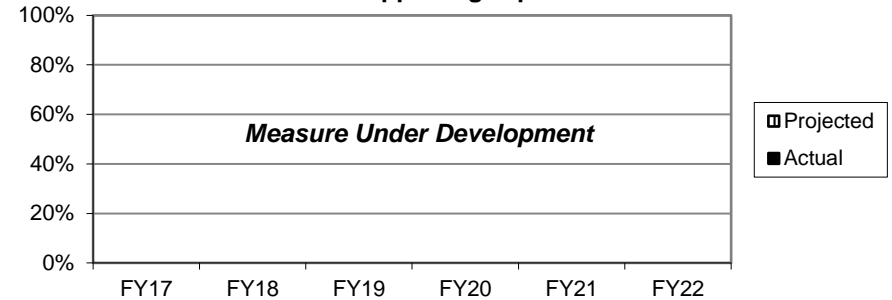
Program is found in the following core budget(s): Habitat Management

2a. Provide an activity measure(s) for the program. (continued)

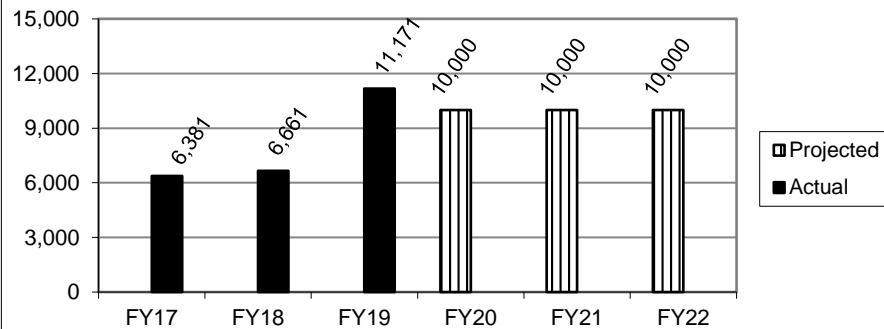
Percentage of Statewide Stream Monitoring Sites Supporting Aquatic Life



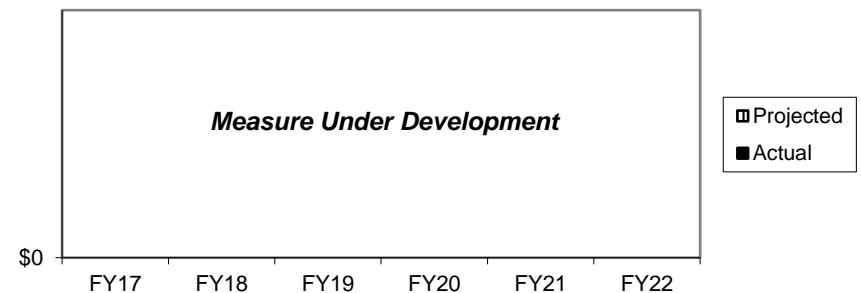
Percentage of Streams Monitoring Sites in Priority Watersheds Supporting Aquatic Life



Feral Hogs Removed from Elimination Zones



Estimated Value of Landscape Resources Saved/Preserved by Removing Feral Hogs



PROGRAM DESCRIPTION

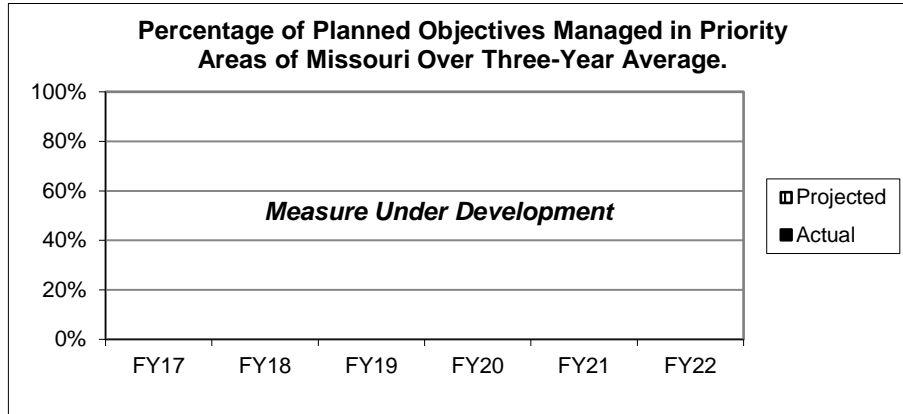
Department of Conservation

HB Section(s): 6.600

Program Name: Habitat Management

Program is found in the following core budget(s): Habitat Management

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.

Following sound science and the use of established best management practices, the Department works to improve terrestrial and aquatic habitat on public and private lands across Missouri. This work is accomplished by following the Sustainable Forestry Initiative, the Comprehensive Conservation Strategy, conducting old field conversions, management and restoration of habitats, the use of prescribed fire, conservation grazing, habitat surveys, and invasive species control and management. Aquatic habitat work includes Resource Assessment and Monitoring, habitat surveys, improvement of Aquatic Organism Passage barriers, and aquatic plant and nuisance species control and management. Following sound science and the use of established best management practices, the Department works to enhance streams, lakes, and ponds and their watersheds through erosion control, plantings, and addition of cover and structure to best support aquatic species.

2d. Provide a measure(s) of the program's efficiency.

MDC will monitor cost per acre and effort per acre as well as the number of acres under active management on public and private land within identified priority geographies and outside of those priorities.

Goal 1: MDC takes care of nature
Fiscal Year Comparison

<u>Outcome</u>	<u>Fiscal Year 2019</u>	<u>Fiscal Year 2020</u>	<u>Fiscal Year 2021</u>	<u>FY2020 to FY2021 Change</u>	
	<u>Actual</u> <u>Amount</u>	<u>Original Budget</u> <u>Amount</u>	<u>Request</u> <u>Amount</u>	<u>Amount</u>	<u>Percent</u>
<i>1.2 Fish and Wildlife Management</i>					
<i>Missouri has sustainable fish and wildlife</i>					
Salaries	\$12,236,424	\$13,470,668	\$18,577,007	\$5,106,339	37.9%
Hourly Labor	\$1,309,844	\$1,441,963	\$1,372,978	(\$68,985)	-4.8%
Expense	\$7,936,060	\$8,736,541	\$10,189,574	\$1,453,033	16.6%
Equipment	\$484,125	\$532,957	\$1,189,774	\$656,817	123.2%
Construction	\$899,292	\$990,000	\$600,000	(\$390,000)	-39.4%
Major 1-Time Projects	\$0	\$0	\$4,739	\$4,739	N/A
Total	\$22,865,745	\$25,172,129	\$31,934,072	\$6,761,943	26.9%

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.605

Program Name: Fish & Wildlife Management

Program is found in the following core budget(s): Fish & Wildlife Management

1a. What strategic priority does this program address?

Take care of nature

1b. What does this program do?

Fish and Wildlife Species Management - The Missouri Department of Conservation ("MDC" or "Department") manages for healthy and sustainable populations of fish and wildlife for the use and enjoyment by Missouri citizens.

MDC conducts fish and wildlife research, survey and monitoring, oversees regulations and management of sport fish and wildlife, monitors the health of fish and wildlife populations, and manages for diverse species of fish and wildlife, including the recovery of species of conservation concern.

Missouri currently provides opportunities for more than 1 million hunters and anglers, and nearly 2 million wildlife watchers. Hunting and fishing recreation annually contributes \$2.4 billion of economic impact to the Missouri economy, supports over 24,000 jobs, and generates over \$200 million in state and local sales taxes. In 2011, wildlife watching in Missouri had an estimated impact of more than \$900,000.

Sportfish Population Management - Research, management, and monitoring of sportfish populations in stream and lakes, and provide technical assistance to private landowners and local, state, and federal governmental agencies. Provide education and information to citizens about sportfish populations through technical and popular written materials, electronic media, presentations to groups, workshops, interviews, and personal contacts. Through this management and education, MDC partners with citizens to protect and provide quality fishing opportunities.

Wildlife Population Management - Monitors population status and develops population management goals and regulations for the harvesting of many of the high-profile wildlife species, such as deer, turkey, and furbearers, and develops management recommendations for habitat strategies. Directs monitoring and management efforts regarding elk, black bear, and small game. Develops recommendations for management of waterfowl hunting seasons, bag limits and zones, and watershed-floodplain-riparian issues, and wetland management. Integrates biological and social sciences related to wildlife population trends and citizen expectations for wildlife management.

Diversity Species Management - Provides coordination and leadership for restoration of populations of all fish and wildlife. Maintains and encourages wildlife diversity through natural community management and restoration on Department and private lands.

Species of Conservation Concern Management - Tracks the status and location of species of conservation concern and ensures that they are carefully documented so that the information can be used by managers, other agencies, and citizens for conservation planning. Coordination research, monitoring and management evaluations for the restoration and recovery of species of conservation concern including endangered species.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.605

Program Name: Fish & Wildlife Management

Program is found in the following core budget(s): Fish & Wildlife Management

1b. What does this program do? (continued)

Aquatic Species Production - Operation of four warm water and five cold water hatcheries for the rearing of fish needed to stock public waters, waters used for special fishing events, aquatic resource education, and trout parks. Hatchery staff also culture selected species of conservation concern (e.g. hellbenders, Topeka shiners, pallid sturgeon, and mussels).

Statewide Programs - Lead strategic planning, design and implementation of a comprehensive wildlife health program within the state; provide information on disease eradication, control and management information; and serve as a liaison on disease issues with other state and federal agencies. Coordinate the sample collection, processing, data analyses and management for the Department's chronic wasting disease monitoring and control effort.

Wildlife Code Enforcement - The Missouri Department of Conservation provides citizens the opportunity to enjoy nature while maintaining healthy populations of fish and wildlife by utilizing a community policing approach to increasing voluntary compliance with the Wildlife Code.

The Missouri Department of Conservation employs a community policing approach that utilizes law enforcement and community engagement strategies to protect nature and people, to create partnerships with citizens to solve problems, and to increase public support for Department priorities.

By working cooperatively with partners to educate citizens and enforce regulations designed to protect fish, forest, and wildlife resources, current and future generations will continue to enjoy healthy fish, forest, and wildlife resources. This community policing approach also ensures all citizens have safe and family-friendly conservation areas to enjoy and promotes public safety in areas where people commonly participate in outdoor recreation.

General Wildlife Code Enforcement - The primary focus of field staff is to employ community policing strategies to increase public support for Department priorities and to gain compliance with the Wildlife Code of Missouri. This includes conducting resource law enforcement activities, patrolling locations associated with outdoor recreation to provide safe and inviting places for citizens to enjoy nature, creating partnerships with citizens to solve problems, conducting outreach and education activities, responding to natural disasters and law enforcement/public safety emergencies as necessary, assisting landowners with accomplishing habitat management goals, and participating in the monitoring of various populations of fish, wildlife and habitats.

Special Investigations Unit - The special investigations unit focuses on addressing illegal commercialization and gross abuse of fish, forest, and wildlife resources. Unit personnel provide technical assistance to field staff on investigations that require specialized skills/equipment, monitor pressure on specific wildlife populations to formulate enforcement strategies to address their exploitation, gather intelligence, and work closely with various local, state, and federal agencies to accomplish Department priorities.

Commercial Wildlife Unit - The commercial wildlife unit supports enforcement efforts related to confined cervids and other confined wildlife. Unit personnel interact with persons holding wildlife in confinement and provide a consistent mechanism for conducting inspections, gathering information, and conducting investigations related to confined wildlife.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.605

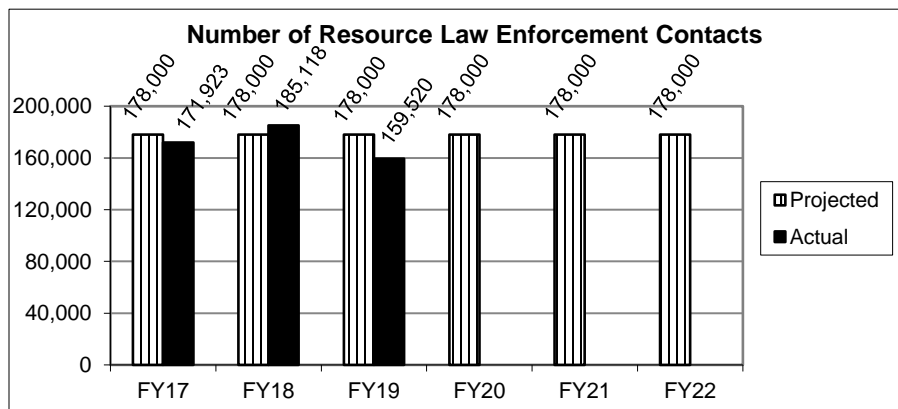
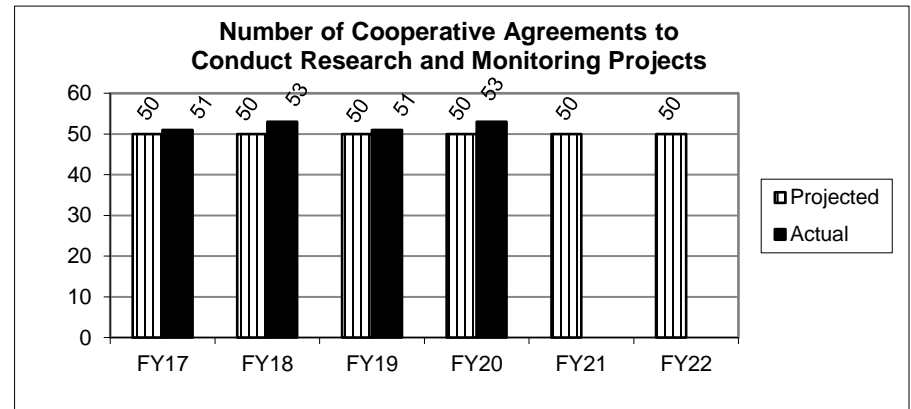
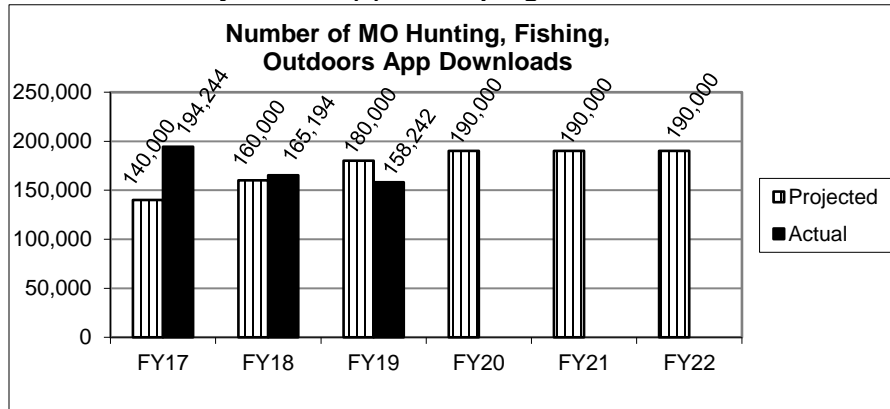
Program Name: Fish & Wildlife Management

Program is found in the following core budget(s): Fish & Wildlife Management

1b. What does this program do? (continued)

Conservation Agent Training - Complete Peace Officers Standards and Training (POST) licensed basic training academy to provide law enforcement and specialized training for conservation agents. This includes more than 1,000 hours of basic training academy education to training new conservation agents and continuing education courses for conservation agents that satisfy POST regulations and Department policies.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department of Conservation

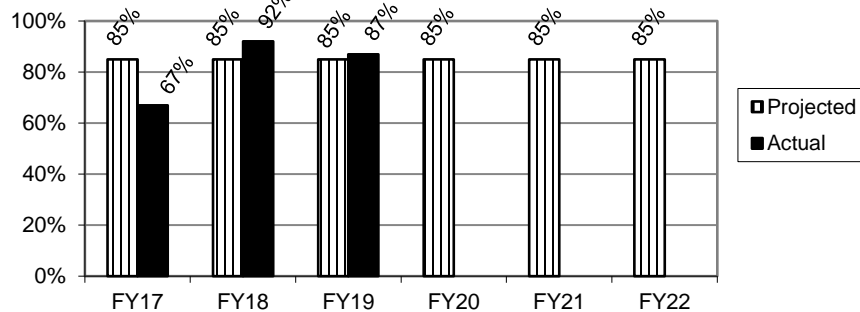
HB Section(s): 6.605

Program Name: Fish & Wildlife Management

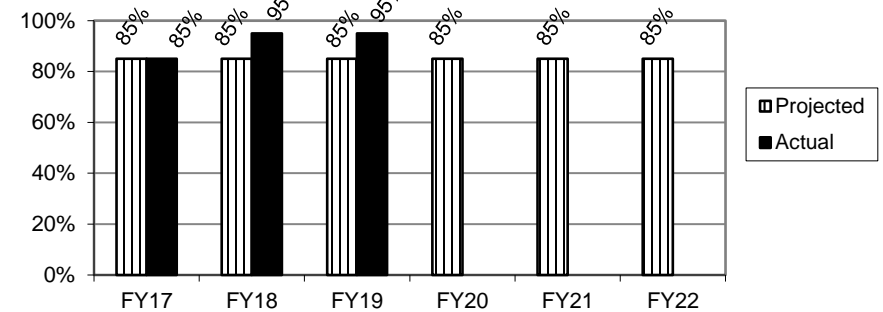
Program is found in the following core budget(s): Fish & Wildlife Management

2b. Provide a measure(s) of the program's quality.

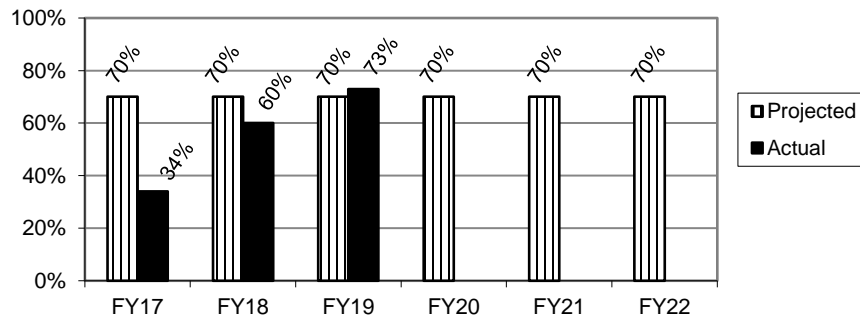
Sport Fish Populations Meeting Management Objectives for Crappie



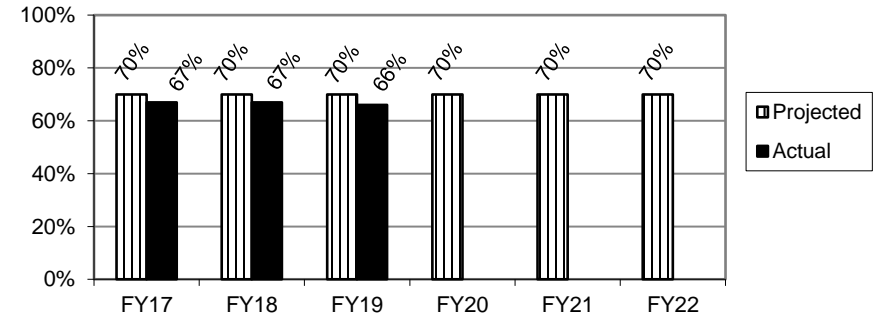
Sport Fish Populations Meeting Management Objectives for Largemouth Bass



Sport Fish Populations Meeting Management Objectives for Walleye



Sport Fish Populations Meeting Management Objectives for Smallmouth Bass



PROGRAM DESCRIPTION

Department of Conservation

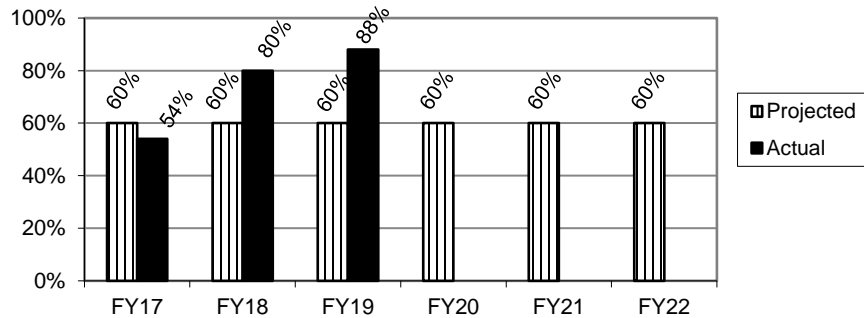
HB Section(s): 6.605

Program Name: Fish & Wildlife Management

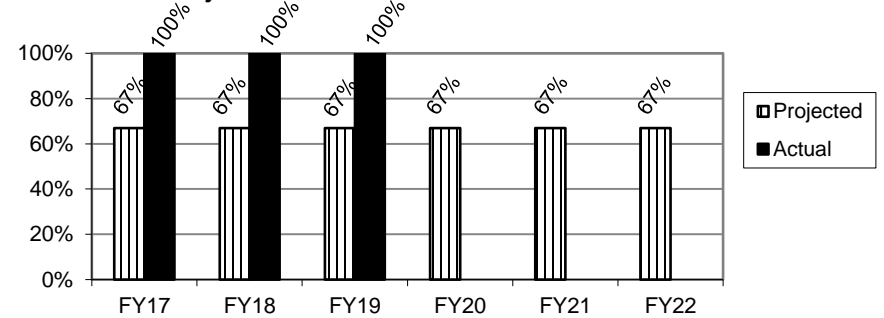
Program is found in the following core budget(s): Fish & Wildlife Management

2b. Provide a measure(s) of the program's quality. (continued)

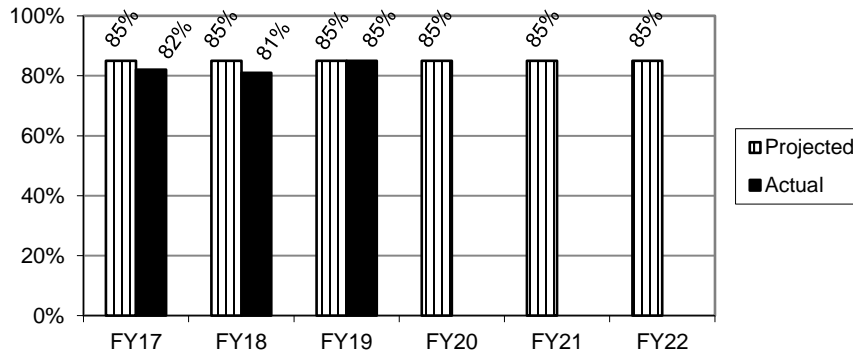
White-tailed Deer Populations are Meeting Priority Management Objectives



Turkey Populations are Meeting Priority Management Objectives - Hunter Satisfaction Goals



Wildlife Code Enforcement Contact Compliance Rate



PROGRAM DESCRIPTION

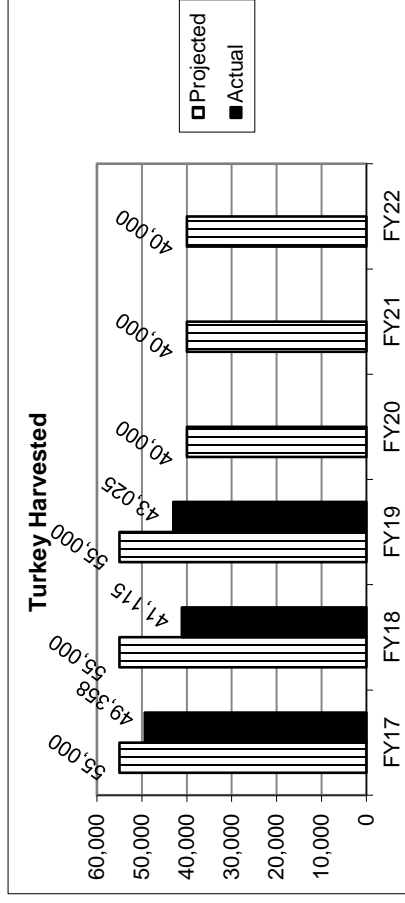
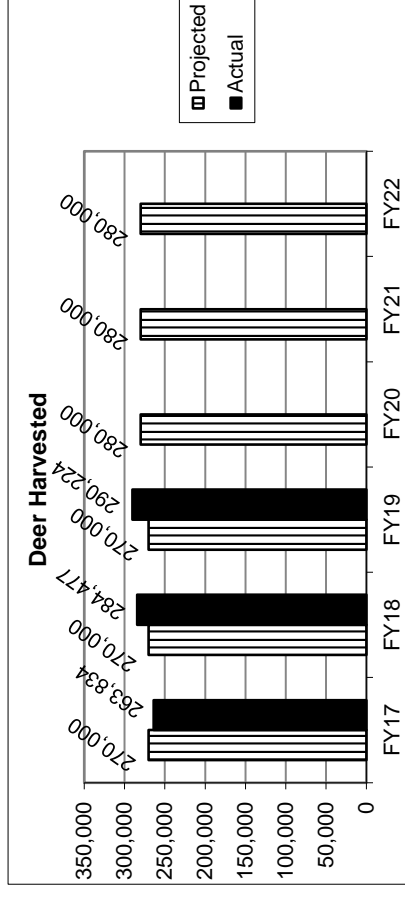
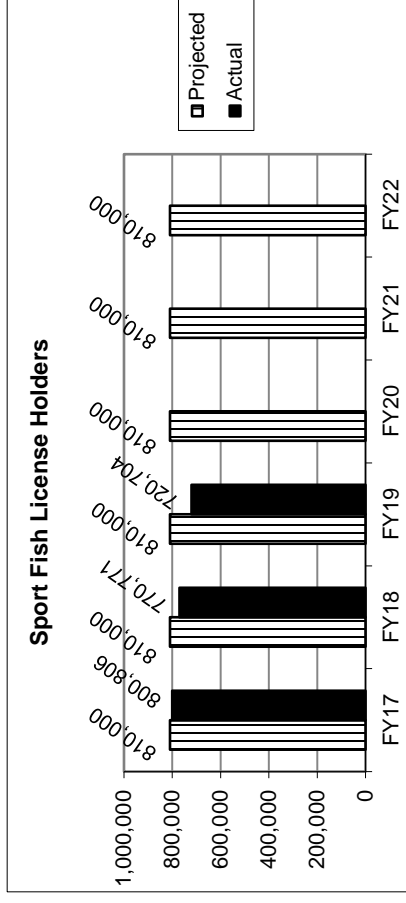
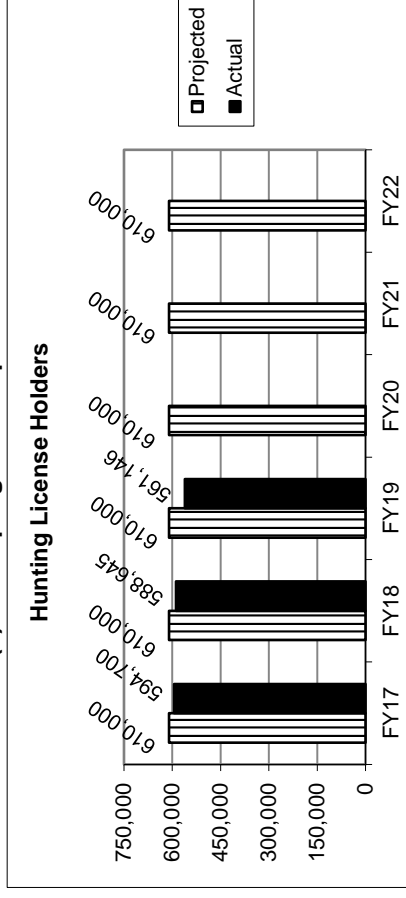
Department of Conservation

Program Name: Fish & Wildlife Management

HB Section(s): 6.605

Program is found in the following core budget(s): Fish & Wildlife Management

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

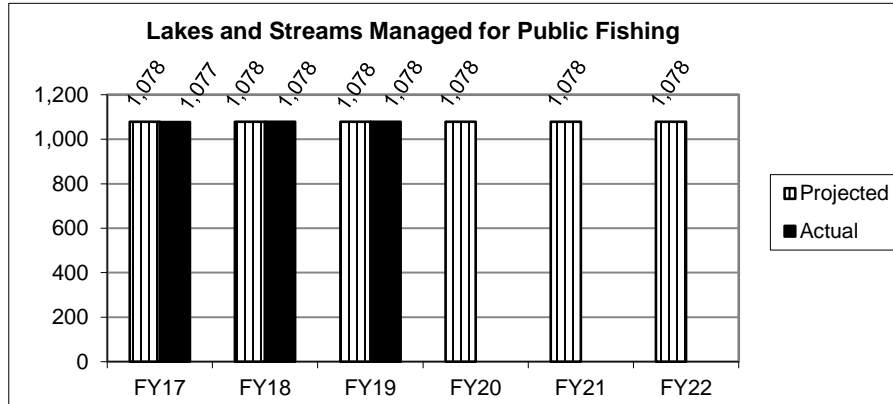
Department of Conservation

HB Section(s): 6.605

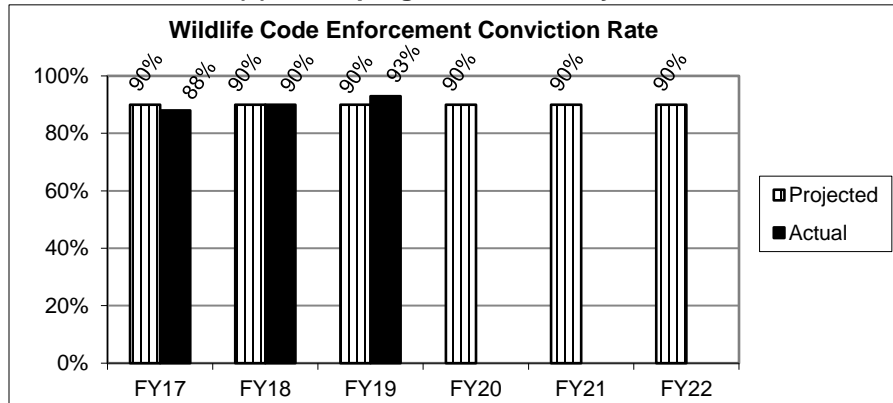
Program Name: Fish & Wildlife Management

Program is found in the following core budget(s): Fish & Wildlife Management

2c. Provide a measure(s) of the program's impact. (continued)



2d. Provide a measure(s) of the program's efficiency.



Goal 2: MDC connects people with nature
Fiscal Year Comparison

Outcome	<u>Fiscal Year 2019</u>	<u>Fiscal Year 2020</u>	<u>Fiscal Year 2021</u>	<u>FY2020 to FY2021 Change</u>	
	<u>Actual</u> <u>Amount</u>	<u>Original Budget</u> <u>Amount</u>	<u>Request</u> <u>Amount</u>	<u>Amount</u>	<u>Percent</u>
2.1 Recreation Management					
<i>Missourians have places to go to enjoy nature</i>					
Salaries	\$6,436,079	\$7,085,262	\$6,509,570	(\$575,692)	-8.1%
Hourly Labor	\$1,156,718	\$1,273,392	\$531,008	(\$742,384)	-58.3%
Expense	\$3,926,690	\$4,322,761	\$2,603,097	(\$1,719,664)	-39.8%
Equipment	\$214,457	\$236,089	\$21,294	(\$214,795)	-91.0%
Construction	\$9,805,913	\$10,795,000	\$5,441,000	(\$5,354,000)	-49.6%
Major 1-Time Projects	\$3,767,115	\$6,000,000	\$0	(\$6,000,000)	-100.0%
Land Conservation & Partnerships *	\$5,904,441	\$13,500,000	\$3,888,500	(\$9,611,500)	-71.2%
Total	\$31,211,413	\$43,212,504	\$18,994,469	(\$24,218,035)	-56.0%
2.2 Education and Communication					
<i>Missourians value nature</i>					
Salaries	\$6,557,682	\$7,219,131	\$9,565,658	\$2,346,527	32.5%
Hourly Labor	\$1,079,700	\$1,188,605	\$1,515,811	\$327,206	27.5%
Expense	\$6,346,649	\$6,986,813	\$7,542,682	\$555,869	8.0%
Equipment	\$28,759	\$31,660	\$19,218	(\$12,442)	-39.3%
Construction	\$1,730,455	\$1,905,000	\$2,755,000	\$850,000	44.6%
Major 1-Time Projects	\$0	\$0	\$92,558	\$92,558	0.0%
Land Conservation & Partnerships	\$0	\$0	\$0	\$0	0.0%
Total	\$15,743,245	\$17,331,209	\$21,490,927	\$4,159,718	24.0%
Total					
Salaries	\$12,993,761	\$14,304,393	\$16,075,228	\$1,770,835	12.4%
Hourly Labor	\$2,236,418	\$2,461,997	\$2,046,819	(\$415,178)	-16.9%
Expense	\$10,273,339	\$11,309,574	\$10,145,779	(\$1,163,795)	-10.3%
Equipment	\$243,216	\$267,749	\$40,512	(\$227,237)	-84.9%
Construction	\$11,536,368	\$12,700,000	\$8,196,000	(\$4,504,000)	-35.5%
Major 1-Time Projects	\$3,767,115	\$6,000,000	\$92,558	(\$5,907,442)	-98.5%
Land Conservation & Partnerships *	\$5,904,441	\$13,500,000	\$3,888,500	(\$9,611,500)	-71.2%
Total	\$46,954,658	\$60,543,713	\$40,485,396	(\$20,058,317)	-33.1%

* Major one-time for Land Conservation & Partnerships for FY20 is \$7,000,000 and FY21 is \$2,500,000.

Goal 2: MDC connects people with nature
Fiscal Year Comparison

<u>Outcome</u>	<u>Fiscal Year 2019</u> <u>Actual</u> <u>Amount</u>	<u>Fiscal Year 2020</u> <u>Original Budget</u> <u>Amount</u>	<u>Fiscal Year 2021</u> <u>Request</u> <u>Amount</u>	<u>FY2020 to FY2021 Change</u>	
				<u>Amount</u>	<u>Percent</u>
<i>2.1 Recreation Management</i>					
<i>Missourians have places to go to enjoy nature</i>					
Salaries	\$6,436,079	\$7,085,262	\$6,509,570	(\$575,692)	-8.1%
Hourly Labor	\$1,156,718	\$1,273,392	\$531,008	(\$742,384)	-58.3%
Expense	\$3,926,690	\$4,322,761	\$2,603,097	(\$1,719,664)	-39.8%
Equipment	\$214,457	\$236,089	\$21,294	(\$214,795)	-91.0%
Construction	\$9,805,913	\$10,795,000	\$5,441,000	(\$5,354,000)	-49.6%
Major 1-Time Projects	\$3,767,115	\$6,000,000	\$0	(\$6,000,000)	-100.0%
Land Conservation & Partnerships *	\$5,904,441	\$13,500,000	\$3,888,500	(\$9,611,500)	-71.2%
Total	\$31,211,413	\$43,212,504	\$18,994,469	(\$24,218,035)	-56.0%

* Major one-time for Land Conservation & Partnerships for FY20 is \$7,000,000 and FY21 is \$2,500,000.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.610

Program Name: Recreation Management

Program is found in the following core budget(s): Recreation Management

1a. What strategic priority does this program address?

Connect people with nature

1b. What does this program do?

To connect Missourians with nature, the Missouri Department of Conservation ("MDC" or "Department") implements action plans to help Missourians access recreational areas through Recreation Access Management and partners with communities through Community Conservation.

Recreation Access Management - The Department provides Missourians and visitors with public access to nature through management of Conservation Areas and recreation access partnerships across the state. Work includes promoting nature related recreation opportunities and maintaining public use infrastructure features on Department or partner managed lands.

Community Conservation - The Department engages with local governments, citizens and partners within municipalities and adjacent developing areas to help connect Missourians with nature and raise awareness of the benefits provided by healthy fish, forest and wildlife resources by promoting conservation of these resources through technical assistance to partners and encouraging commercial and residential development that protects native fish, forest and wildlife.

Community Conservation helps communities value and incorporate natural resource stewardship as part of planning and sustainable growth, creating quality habitat for people and nature. Working with local government, developers and citizen groups to influence the integration of ecosystem services where they live.

Financial assistance for community conservation is available through Department programs such as Tree Resource Improvement and Maintenance Grants (TRIM), Landowner and Community Assistance Program (LCAP), Community Conservation Grants, Community Archery Grants and the Community Assistance Program Grants.

PROGRAM DESCRIPTION

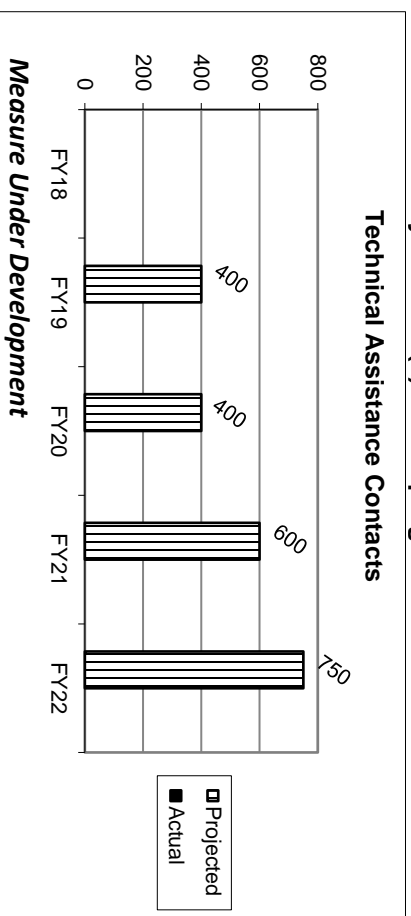
Department of Conservation

Program Name: Recreation Management

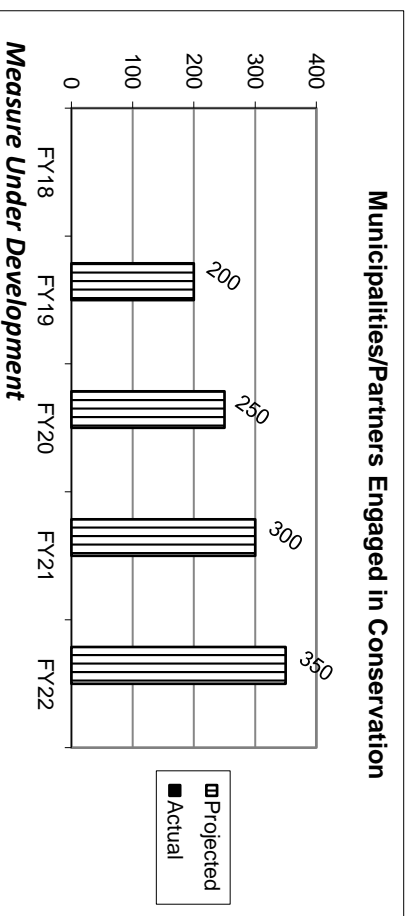
HB Section(s): 6.610

Program is found in the following core budget(s): Recreation Management

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

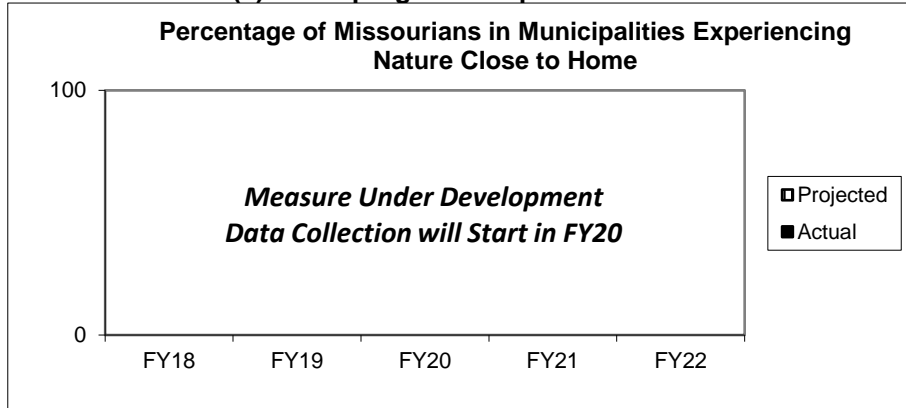
Department of Conservation

HB Section(s): 6.610

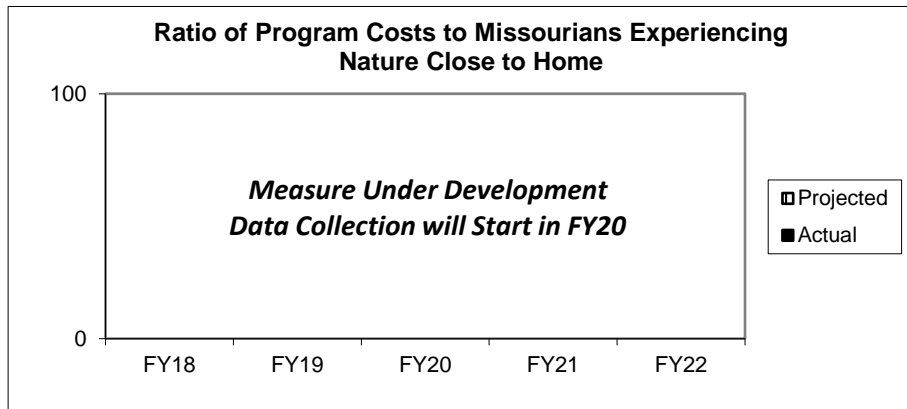
Program Name: Recreation Management

Program is found in the following core budget(s): Recreation Management

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



Goal 2: MDC connects people with nature
Fiscal Year Comparison

<u>Outcome</u>	<u>Fiscal Year 2019</u> <u>Actual</u> <u>Amount</u>	<u>Fiscal Year 2020</u> <u>Original Budget</u> <u>Amount</u>	<u>Fiscal Year 2021</u> <u>Request</u> <u>Amount</u>	<u>FY2020 to FY2021 Change</u>	
				<u>Amount</u>	<u>Percent</u>
<i>2.2 Education and Communication</i>					
<i>Missourians value nature</i>					
Salaries	\$6,557,682	\$7,219,131	\$9,565,658	\$2,346,527	32.5%
Hourly Labor	\$1,079,700	\$1,188,605	\$1,515,811	\$327,206	27.5%
Expense	\$6,346,649	\$6,986,813	\$7,542,682	\$555,869	8.0%
Equipment	\$28,759	\$31,660	\$19,218	(\$12,442)	-39.3%
Construction	\$1,730,455	\$1,905,000	\$2,755,000	\$850,000	44.6%
Major 1-Time Projects	\$0	\$0	\$92,558	\$92,558	0.0%
Land Conservation & Partnerships	\$0	\$0	\$0	\$0	0.0%
Total	\$15,743,245	\$17,331,209	\$21,490,927	\$4,159,718	24.0%

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.615

Program Name: Education & Communication

Program is found in the following core budget(s): Education & Communication

1a. What strategic priority does this program address?

Connect people with nature

1b. What does this program do?

The Missouri Department of Conservation ("MDC") strives to connect people with nature by implementing actions to help Missourians understand and enjoy the value of our fish, forest, and wildlife resources. These actions provide awareness of how to keep conservation resources thriving in the future by: developing a statewide relevancy campaign to showcase the importance of nature in economic vitality and quality of life; delivering efficient and effective nature-based educational programs to diverse audiences; and cultivating partnerships with organizations that build MDC's capacity to deliver conservation.

Education - MDC provides education opportunities by delivering efficient and effective nature-based educational programs to diverse audiences; and cultivating partnerships with organizations that build MDC's capacity to deliver conservation. This program provides hands-on connections with the outdoors through skill classes, educational units, nature center programs, workshops, and special events. Staff and volunteers provide local, direct, and indirect learning opportunities for citizens through schools, nature centers, interpretive centers, shooting ranges, and partner organizations. Education efforts are implemented through a variety of methods, including partnerships and grants, classes and workshops, training modules, volunteer and paid instructors, and employee training. Discover Nature programs are tailored for people of all ages, including children and families, and focus on learning outdoor skills such as fishing, hunting, kayaking, archery, and shooting sports. Partnerships with organizations include volunteer opportunities like the Missouri Stream Teams, Master Naturalists, and Forest Keepers, collaboration with individuals and groups for citizen science, landowner workshops and special events, and demonstration efforts for best management practices.

Communication - MDC communicates to citizens about the importance of conservation including the development of a statewide relevancy strategy to showcase the importance of nature in our economic vitality and quality of life. These communication efforts keep people up-to-date on conservation information and how to connect to nature, including where to fish, hunt, hike, bird watch, and discover nature around the state. Communication efforts include the Missouri Conservationist and Xplor magazines, a wide variety of online and printed publications and books, outstanding design, art, photography, and online approaches to enhance communication opportunities, news, social media, audio and video production, marketing, website, and mobile apps.

PROGRAM DESCRIPTION

Department of Conservation

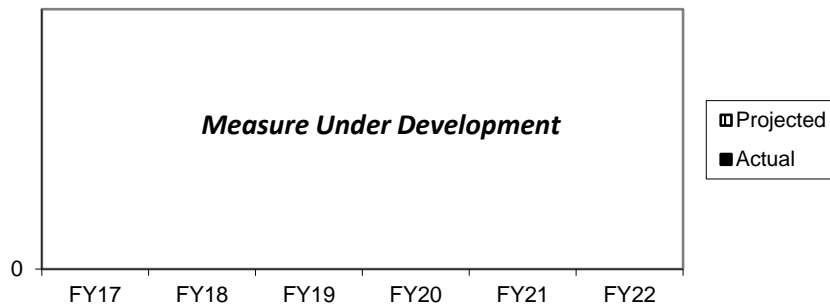
HB Section(s): 6.615

Program Name: Education & Communication

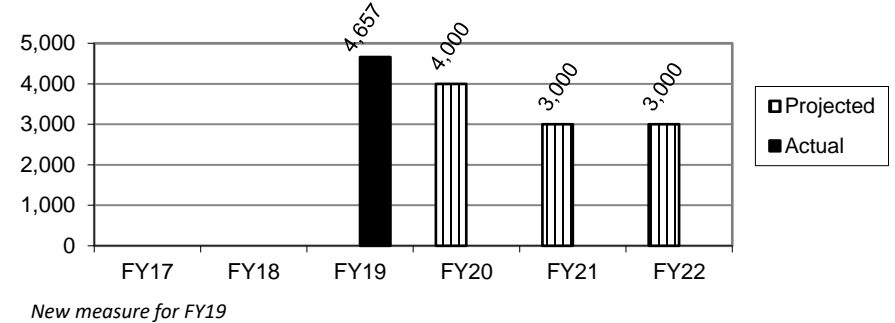
Program is found in the following core budget(s): Education & Communication

2a. Provide an activity measure(s) for the program.

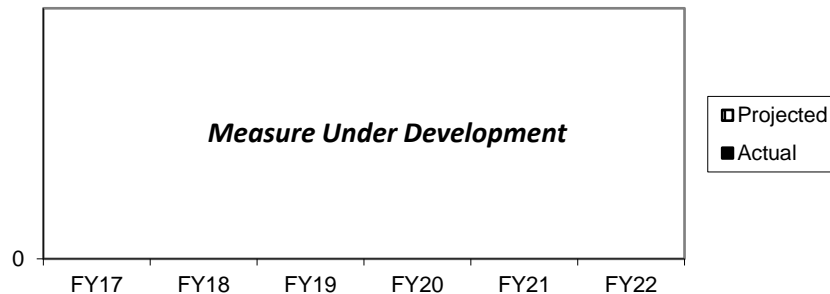
Number of Schools Using MDC Curricula



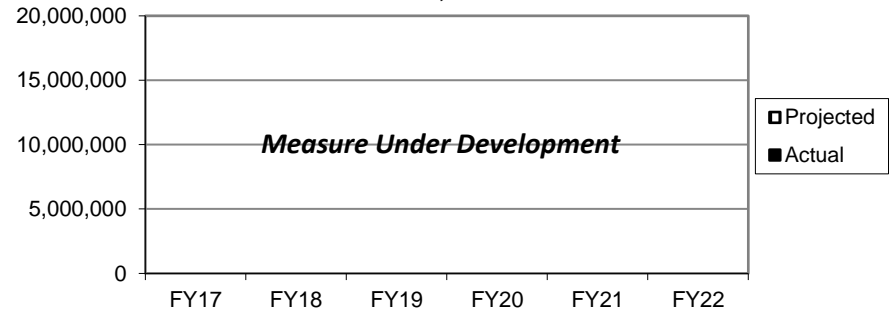
Number of Educational Programs Designed to Increase Conservation Awareness and Participation in Nature-Based Activities



Number of Partners that Implement Conservation Actions



Number of Citizens Engaged in Conservation Programs, Activities, and Services



PROGRAM DESCRIPTION

Department of Conservation

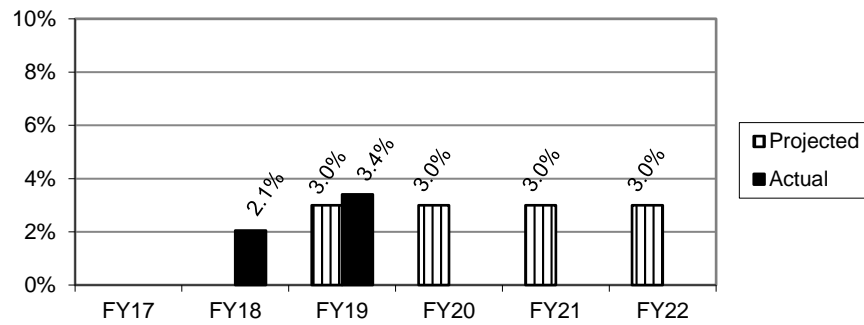
HB Section(s): 6.615

Program Name: Education & Communication

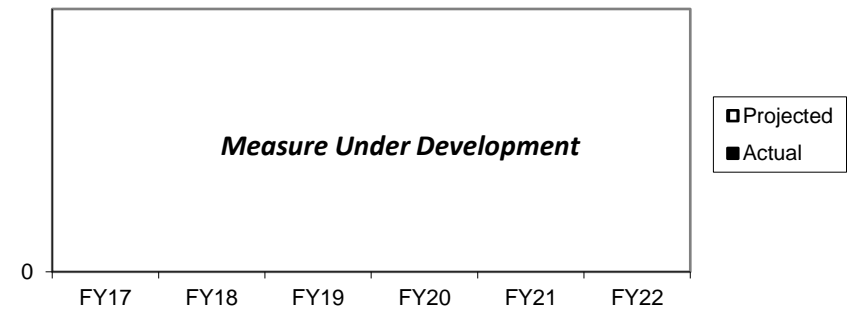
Program is found in the following core budget(s): Education & Communication

2a. Provide an activity measure(s) for the program. (continued)

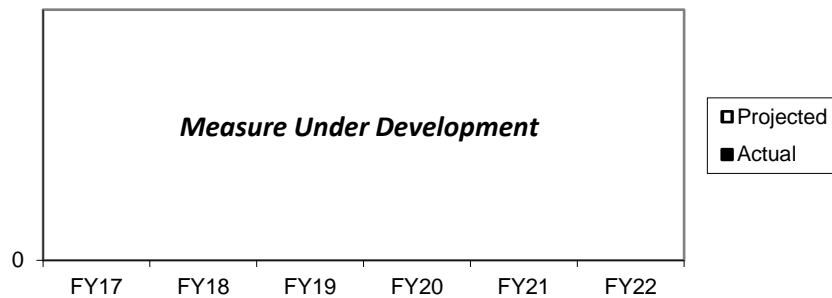
Annual Percentage Change in Magazine Subscriptions



Range Volunteers



Number of Lapsed Hunters Re-engaged



PROGRAM DESCRIPTION

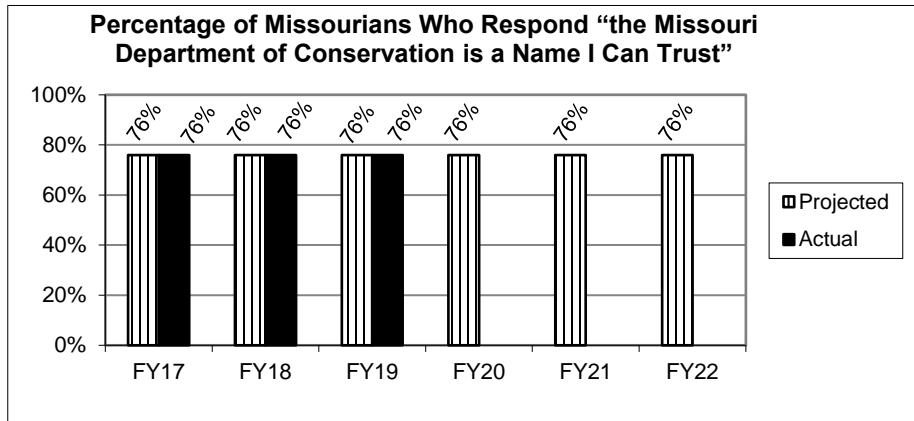
Department of Conservation

HB Section(s): 6.615

Program Name: Education & Communication

Program is found in the following core budget(s): Education & Communication

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

Department of Conservation

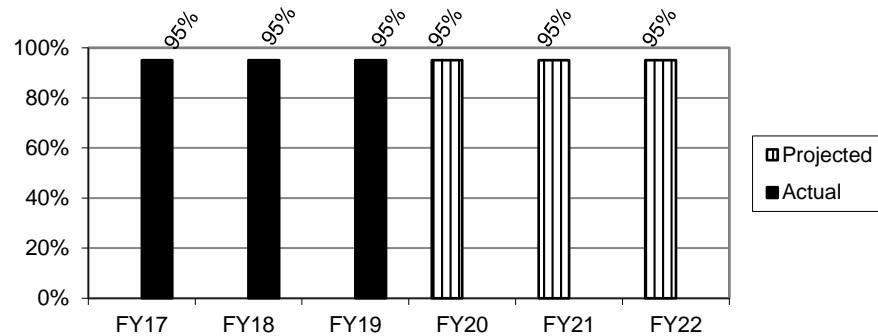
HB Section(s): 6.615

Program Name: Education & Communication

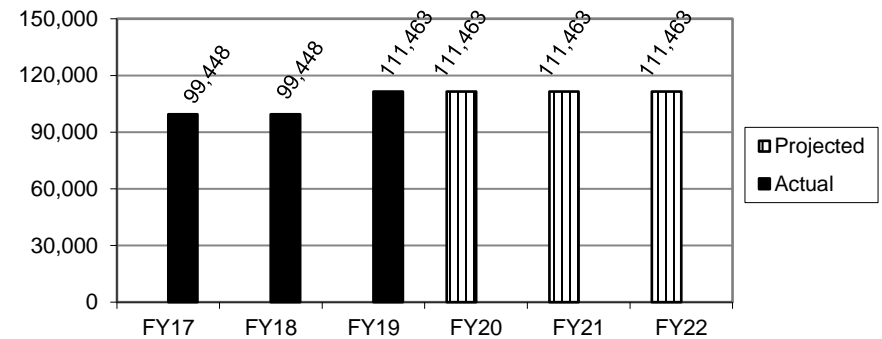
Program is found in the following core budget(s): Education & Communication

2c. Provide a measure(s) of the program's impact.

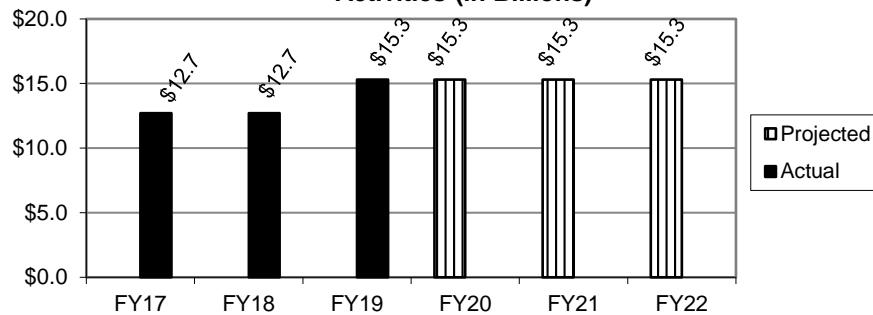
Percentage of Missourians Interested in Conservation



Jobs Supported by Conservation



Economic Impact Value Supported by Conservation Activities (in Billions)



2d. Provide a measure(s) of the program's efficiency.

Under Development

Goal 3: MDC maintains public trust
Fiscal Year Comparison

Outcome	<u>Fiscal Year 2019</u>	<u>Fiscal Year 2020</u>	<u>Fiscal Year 2021</u>	<u>FY2020 to FY2021 Change</u>	
	<u>Actual</u> <u>Amount</u>	<u>Original Budget</u> <u>Amount</u>	<u>Request</u> <u>Amount</u>	<u>Amount</u>	<u>Percent</u>
3.1 Conservation Business Services					
<i>Missourians are confident their investments are used wisely</i>					
Salaries	\$16,897,815	\$18,602,237	\$13,422,461	(\$5,179,776)	-27.8%
Hourly Labor	\$1,296,004	\$1,426,727	\$1,055,493	(\$371,234)	-26.0%
Benefits	\$18,542,827	\$20,413,174	\$22,898,218	\$2,485,044	12.2%
Expense	\$23,715,130	\$26,107,189	\$23,266,387	(\$2,840,802)	-10.9%
Equipment	\$8,608,200	\$9,476,478	\$10,326,563	\$850,085	9.0%
Construction	\$5,945,318	\$6,545,000	\$10,650,000	\$4,105,000	62.7%
Major 1-Time Projects	\$0	\$0	\$4,241,838	\$4,241,838	N/A
Land Conservation & Partnerships	\$0	\$0	\$1,100,000	\$1,100,000	N/A
Total	\$75,005,294	\$82,570,805	\$86,960,960	\$4,390,155	5.3%
3.2 Staff Development and Benefits					
<i>Missouri is a recognized leader in conservation</i>					
Salaries	\$12,222,874	\$13,455,751	\$4,098,713	(\$9,357,038)	-69.5%
Hourly Labor	\$78,793	\$86,741	\$232,762	\$146,021	168.3%
Benefits	\$9,948,066	\$10,951,491	\$10,104,178	(\$847,313)	-7.7%
Expense	\$1,822,743	\$2,006,596	\$2,357,247	\$350,651	17.5%
Equipment	\$0	\$0	\$7,500	\$7,500	N/A
Construction	\$0	\$0	\$0	\$0	N/A
Total	\$24,072,476	\$26,500,579	\$16,800,400	(\$9,700,179)	-36.6%
Total					
Salaries	\$29,120,689	\$32,057,988	\$17,521,174	(\$14,536,814)	-45.3%
Hourly Labor	\$1,374,797	\$1,513,468	\$1,288,255	(\$225,213)	-14.9%
Benefits	\$28,490,893	\$31,364,665	\$33,002,396	\$1,637,731	5.2%
Expense	\$25,537,873	\$28,113,785	\$25,623,634	(\$2,490,151)	-8.9%
Equipment	\$8,608,200	\$9,476,478	\$10,334,063	\$857,585	9.0%
Construction	\$5,945,318	\$6,545,000	\$10,650,000	\$4,105,000	62.7%
Major 1-Time Projects	\$0	\$0	\$4,241,838	\$4,241,838	N/A
Land Conservation & Partnerships	\$0	\$0	\$1,100,000	\$1,100,000	N/A
Total	\$99,077,770	\$109,071,384	\$103,761,360	(\$5,310,024)	-4.9%

Goal 3: MDC maintains public trust
Fiscal Year Comparison

Outcome	<u>Fiscal Year 2019</u>	<u>Fiscal Year 2020</u>	<u>Fiscal Year 2021</u>	<u>FY2020 to FY2021 Change</u>	
	<u>Actual</u> <u>Amount</u>	<u>Original Budget</u> <u>Amount</u>	<u>Request</u> <u>Amount</u>	<u>Amount</u>	<u>Percent</u>
<i>3.1 Conservation Business Services</i>					
<i>Missourians are confident their investments are used wisely</i>					
Salaries	\$16,897,815	\$18,602,237	\$13,422,461	(\$5,179,776)	-27.8%
Hourly Labor	\$1,296,004	\$1,426,727	\$1,055,493	(\$371,234)	-26.0%
Benefits	\$18,542,827	\$20,413,174	\$22,898,218	\$2,485,044	12.2%
Expense	\$23,715,130	\$26,107,189	\$23,266,387	(\$2,840,802)	-10.9%
Equipment	\$8,608,200	\$9,476,478	\$10,326,563	\$850,085	9.0%
Construction	\$5,945,318	\$6,545,000	\$10,650,000	\$4,105,000	62.7%
Major 1-Time Projects	\$0	\$0	\$4,241,838	\$4,241,838	N/A
Land Conservation & Partnerships	\$0	\$0	\$1,100,000	\$1,100,000	N/A
Total	\$75,005,294	\$82,570,805	\$86,960,960	\$4,390,155	5.3%

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.620

Program Name: Conservation Business Services

Program is found in the following core budget(s): Conservation Business Services

1a. What strategic priority does this program address?

Maintain public trust

1b. What does this program do?

The Missouri Department of Conservation ("MDC" or "Department") through its **Conservation Business Services** provides overall administrative oversight of conservation programs and activities to protect and manage fish, forest and wildlife resources of the state; and to facilitate and provide opportunities for citizens to use, enjoy and learn about these resources.

Conservation Business Services:

- Serves Missouri citizens by directing agency management and providing timely responses to legislative information requests.
- Provides legal counsel to the Department on all legal matters and ensures the Department's conservation activities are fully compliant with all appropriate statutes and legal requirements.
- Acts as the custodian of records, responds to requests for information through the Missouri Sunshine Law, and develops and implements a flexible biennial audit plan to evaluate and improve the effectiveness of business processes and functions.
- Provides administrative and technical services for acquisition and disposal of real estate holdings
- Manages environmental and conservation policy development and interagency coordination; conducts reviews of external development projects for impacts to fish, forest, and wildlife resources, including Department lands and programs.
- Administers all financial activities of the department including revenue collection, accounts payable, purchasing, accounting, budget and payroll.
- Informs and educates Department staff on issues related to business policies created by changes in statutes, rules and regulations.
- Provides customer support services responsible for the distribution of hunting and fishing permits statewide to retail businesses for sale to the public and the collection of permit revenue.
- Operates the Department's distribution center and warehouse for publications, products, and media loan services
- Provides management of the Department's information technology assets, which includes all computer hardware and software systems, telephone systems, two-way radio and other telecommunications systems, and the coordination of those systems with other state agencies.
- Defines, designs and implements technology solutions to meet business needs.
- Provides strategies and expertise to effectively leverage, deploy and support technology to strategically enable the Department's mission.
- Provides staff with continuous improvement training, techniques, tools and resources to adjust processes to consistently strive for operational excellence.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.620

Program Name: Conservation Business Services

Program is found in the following core budget(s): Conservation Business Services

1b. What does this program do? (continued)

MDC through **Asset Management and Planning** provides overall oversight of fixed assets to ensure citizen resources are managed wisely.

Asset Management and Planning:

- Manages the operations of the department's fleet including maintenance, repair, disposition and replacement of vehicles, aircraft, marine, heavy equipment, ATVs/UTVs and other small mechanical equipment in a cyclical manner based on approved replacement criteria to support ongoing Department research and management activities, including specialized equipment, more fuel efficient vehicles, and greenhouse gas emissions reducing equipment and procures vehicles and equipment to support transportation needs of all staff involved in public meetings and workshops with Missouri citizens and partner organizations.
- Assists in procuring fuel consumed in the vehicles and equipment utilized for department operations and activities (Fuel is shown in the state's budgeting/accounting system under the "SUPPLIES" Budget Object Class rather than "FUEL & UTILITIES" Budget Object Class in the Core Decision Item Detail.)
- Provides fuel consumption and expense updates including key trends regarding department-wide fuel consumption to leadership to monitor progress according to Department goals. As well as provides regular updates on conserving fuel during normal operations that include tips for reducing consumption.
- Provides aerial transportation for personnel for fish and wildlife surveys, forest fire detection and suppression activities, law enforcement patrols, photography, radio telemetry flights for fish and wildlife, and low altitude wildlife surveys.
- Provides office/meeting space for regional salaried and hourly staff, clerical support to staff assigned to individual sites, and greet/meet the public.
- Coordinates infrastructure activities for the Department including engineering, architecture, surveying, construction, facilities maintenance, and statewide infrastructure management.
- Administers the County Aid Road Trust (CART) program to help local partners maintain the public roads leading to Department areas.
- Provides repair and renovation of existing infrastructure as well as small construction projects approved in the expenditure plan.

PROGRAM DESCRIPTION

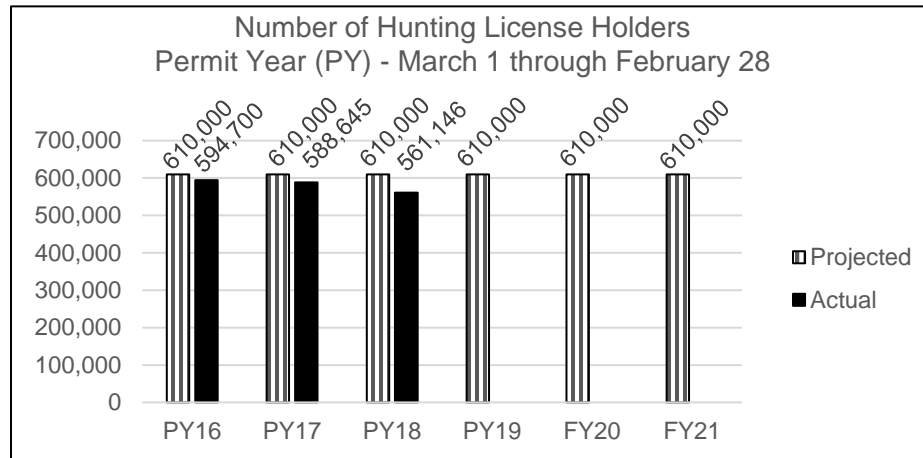
Department of Conservation

HB Section(s): 6.620

Program Name: Conservation Business Services

Program is found in the following core budget(s): Conservation Business Services

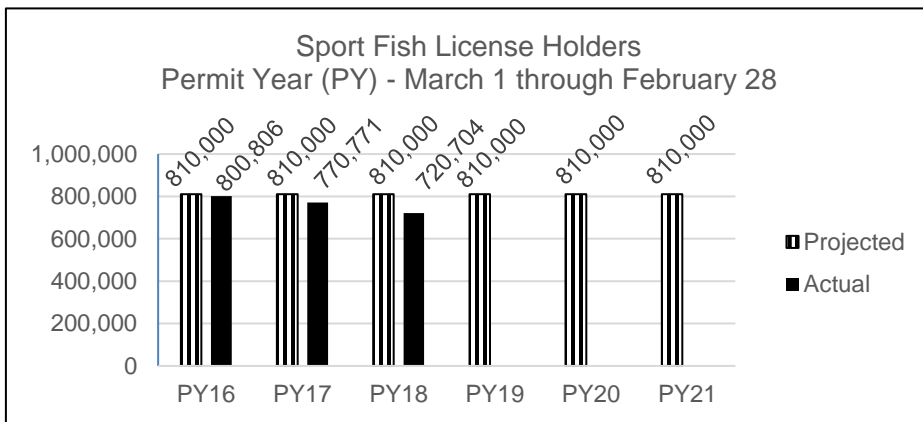
2a. Provide an activity measure(s) for the program.



Low permit cost is one more reason Missouri is a great place to hunt and fish. For comparison, Missouri residents pay \$12 for an annual fishing permit, while residents in the eight neighboring states pay an average of \$23.63 for the same privileges. Missouri's \$17 Resident Any-Deer Permit is a bargain compared to the average of \$60.94 for equivalent privileges in surrounding states.

Last year, the Department provided over 689,000 free landowner deer or turkey hunting permits.

Using the most recent U.S. Fish and Wildlife Service data (2013 calculation year), Missouri ranks 10th in paid hunting license holders among all states (TX, PA, MI, WI, NY, MN, TN, AL, NC, MO). Compared to the eight states that border Missouri, only Tennessee has more paid hunting license holders than Missouri.



Also using the same source, Missouri ranked 10th in paid fishing license holders among all states (TX, CA, MN, WI, FL, NC, MI, PA, NY, MO). Compared to the eight states that border Missouri, no other state has more paid fishing license holders than Missouri.

PROGRAM DESCRIPTION

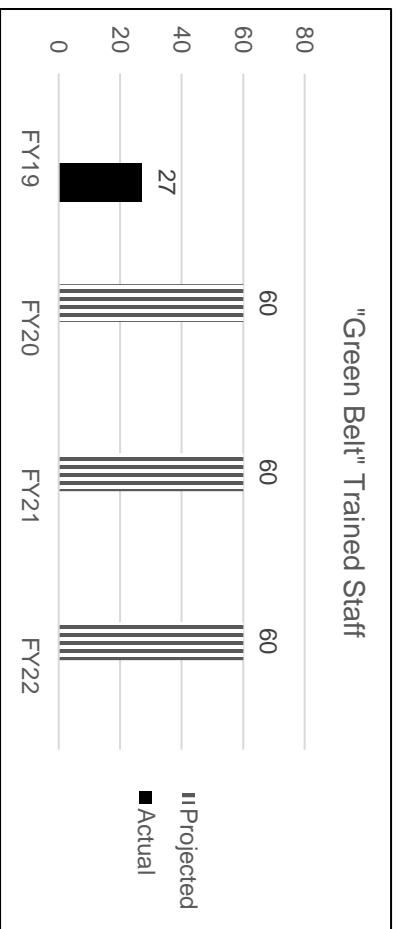
Department of Conservation

HB Section(s): 6.620

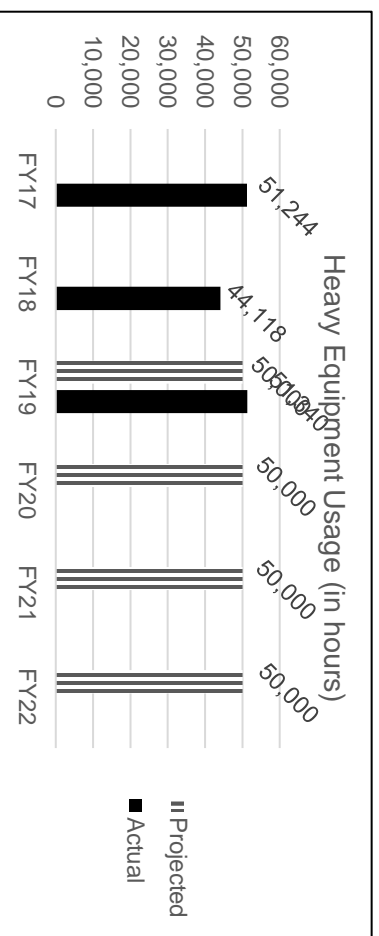
Program Name: Conservation Business Services

Program is found in the following core budget(s): Conservation Business Services

2a. Provide an activity measure(s) for the program. (continued)



This is a new measure, with data available for FY19. The number of staff who are "green belt" trained in process improvement techniques will increase.



Heavy equipment usage reduced in construction from lack of appropriation authority in FY18

PROGRAM DESCRIPTION

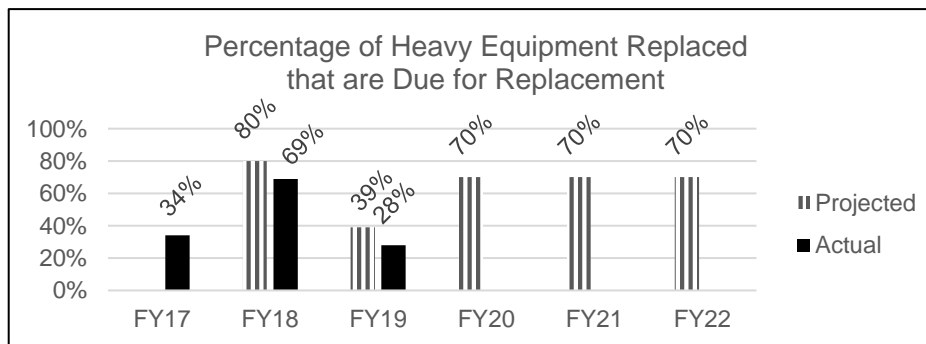
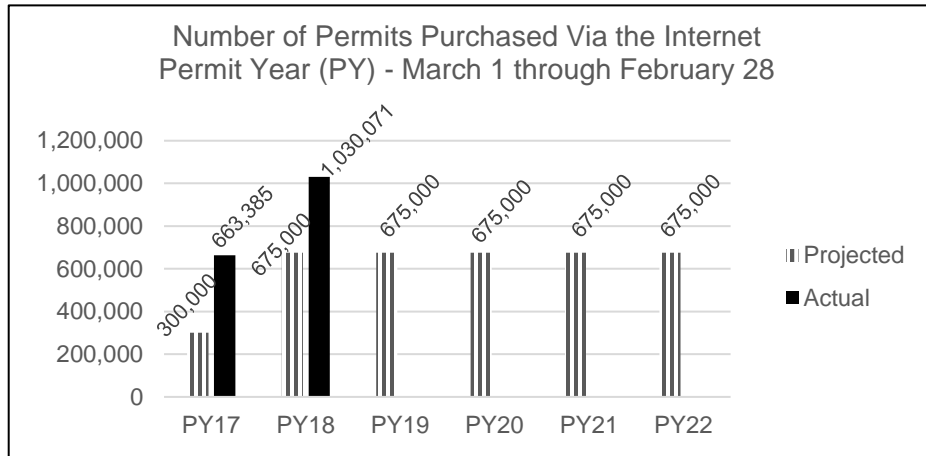
Department of Conservation

HB Section(s): 6.620

Program Name: Conservation Business Services

Program is found in the following core budget(s): Conservation Business Services

2b. Provide a measure(s) of the program's quality.



The measure was new in FY18 and projections were not made for FY17.

PROGRAM DESCRIPTION

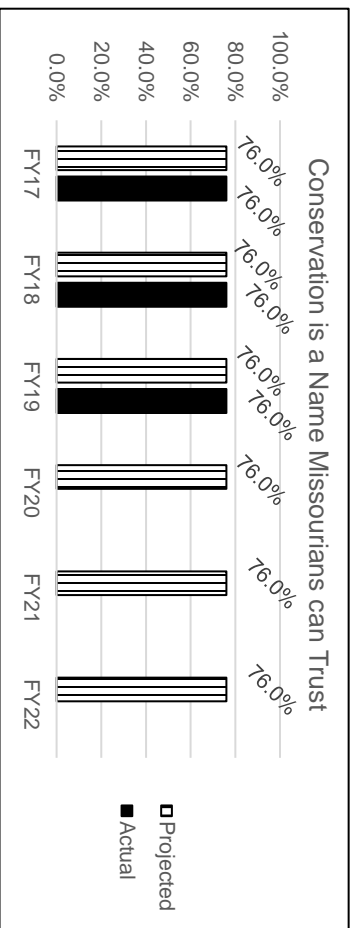
Department of Conservation

Program Name: Conservation Business Services

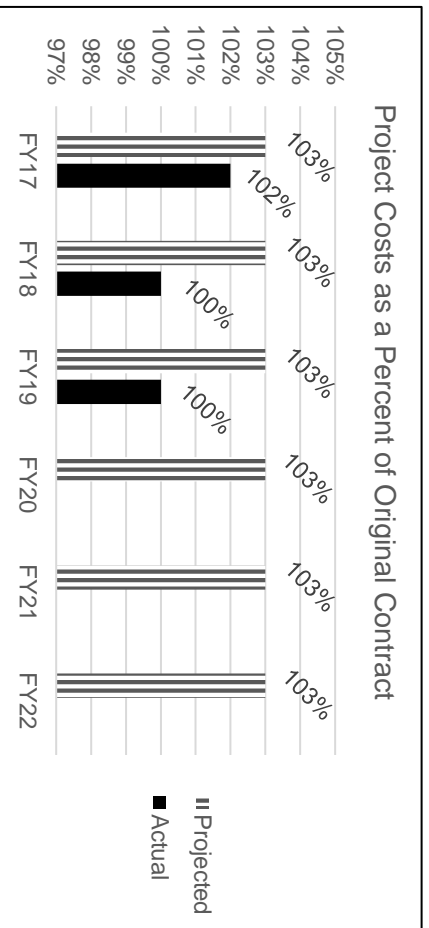
HB Section(s): 6.620

Program is found in the following core budget(s): Conservation Business Services

2c. Provide a measure(s) of the program's impact.



Maintain 76% or increase percentage from 76% in FY14 to 80% in FY21 of adult Missourians who agreed that the Missouri Department of Conservation is a name they can trust. (until recently it was on a survey done every 10 years; now we are doing a pilot and measuring it daily based on various interactions with our customers.)



Budget Performance - The goal is to have actual project costs not exceed the original contract amount by more than 3%, which is less than the industry average of 5%. The 3% allows for unforeseen conditions and other changes necessary to complete the project. This measure compares the final construction cost with the original amount of all projects that were completed during the fiscal year. This measure demonstrates the final average cost of the construction projects regardless of when they were awarded. A fiscal year performance measure below the target amount of 103% exceeds the goal.

PROGRAM DESCRIPTION

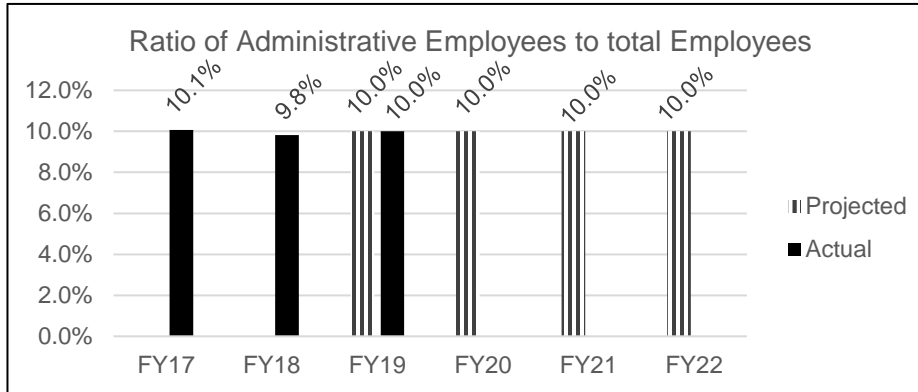
Department of Conservation

HB Section(s): 6.620

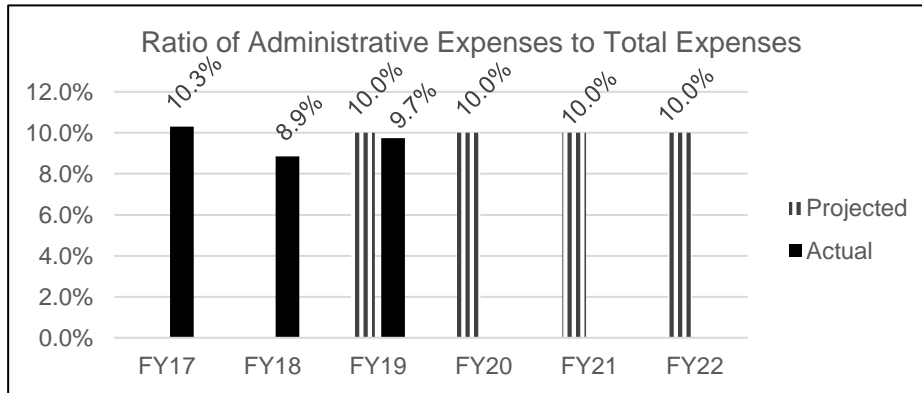
Program Name: Conservation Business Services

Program is found in the following core budget(s): Conservation Business Services

2d. Provide a measure(s) of the program's efficiency.



The measure was new in FY19 and projections were not made for FY17 or FY18.



The measure was new in FY19 and projections were not made for FY17 or FY18.

PROGRAM DESCRIPTION

Department of Conservation

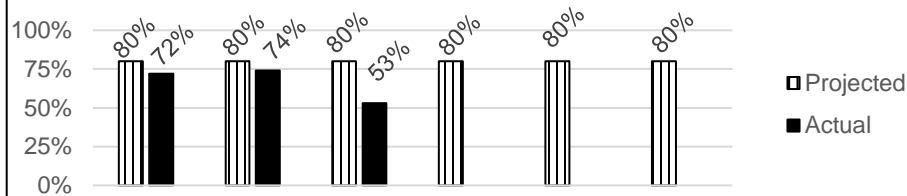
HB Section(s): 6.620

Program Name: Conservation Business Services

Program is found in the following core budget(s): Conservation Business Services

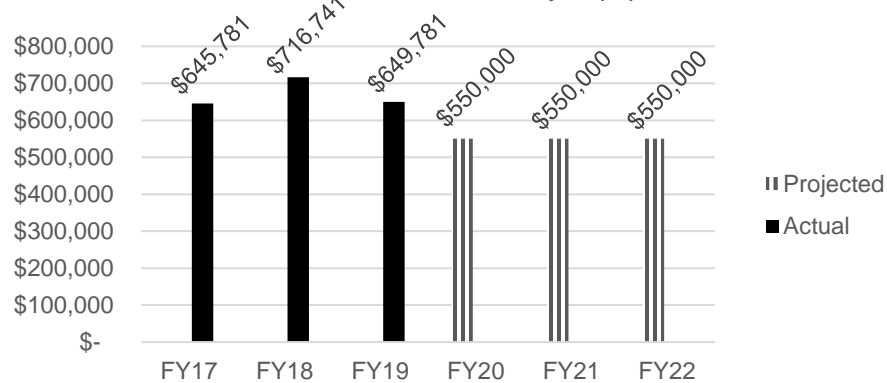
2d. Provide a measure(s) of the program's efficiency. (continued)

Percentage of Construction Projects
Completed on Time



On-time Performance - The goal is to meet the project timeframe specified in the construction contract at least 80% of the time. (20% allows for extreme weather, unexpected site conditions, disasters, and unforeseen circumstances during the construction project.) This measures the percentage of construction projects that were completed within the original project time frame specified and any agreed upon extensions.

Maintenance Costs for Heavy Equipment



Goal 3: MDC maintains public trust
Fiscal Year Comparison

<u>Outcome</u>	<u>Fiscal Year 2019</u>	<u>Fiscal Year 2020</u>	<u>Fiscal Year 2021</u>	<u>FY2020 to FY2021 Change</u>	
	<u>Actual</u> <u>Amount</u>	<u>Original Budget</u> <u>Amount</u>	<u>Request</u> <u>Amount</u>	<u>Amount</u>	<u>Percent</u>
<i>3.2 Staff Development and Benefits</i>					
<i>Missouri is a recognized leader in conservation</i>					
Salaries	\$12,222,874	\$13,455,751	\$4,098,713	(\$9,357,038)	-69.5%
Hourly Labor	\$78,793	\$86,741	\$232,762	\$146,021	168.3%
Benefits	\$9,948,066	\$10,951,491	\$10,104,178	(\$847,313)	-7.7%
Expense	\$1,822,743	\$2,006,596	\$2,357,247	\$350,651	17.5%
Equipment	\$0	\$0	\$7,500	\$7,500	N/A
Construction	\$0	\$0	\$0	\$0	N/A
Total	\$24,072,476	\$26,500,579	\$16,800,400	(\$9,700,179)	-36.6%

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.625

Program Name: Staff Development & Benefits

Program is found in the following core budget(s): Staff Development & Benefits

1a. What strategic priority does this program address?

Maintain public trust

1b. What does this program do?

The Missouri Department of Conservation ("MDC" or "Department") strives to be a leader in conservation by attracting, developing and retaining a high-performing talented workforce that can provide Missourians with conservation resources. To be a leader in conservation, MDC believes employee recruitment and development is crucial to achieving its goals. Employee recruitment and development includes Recruitment and Retention; Rewards and Recognition; Compensation and Benefits; Performance Management; and Employee Development. MDC coordinates activities to maintain a sustainable Total Rewards program, which continues to attract and retain a high-performing talented workforce. Total Rewards includes all compensation including salaries, health insurance, retirement, and other benefits.

Recruitment and Retention (includes Tuition Reimbursement, Internship Program, and Workforce Diversity) - Provides a challenging work environment that encourages employees to seek opportunities to further their career through various avenues. Programs include advanced education through tuition reimbursement and paid internships to college students to prepare them for potential full-time employment. These programs also encourage and foster a culture that values diversity while attaining compliance with Federal and State Laws, and Executive Orders regarding equal opportunity and diversity.

Rewards and Recognition - The Department identifies and recognizes salaried employees for their dedicated years of service and outstanding contributions. Recognition and awards are based on years of service, special achievements, exemplary performance and/or other significant contributions. These programs are important for employee retention, increasing employee motivation and morale, and building a positive and collaborative workplace.

Compensation and Benefits - Funds from the Commission's contribution to the employee health insurance program. The Commission pays 68% of employee health insurance premiums and up to 35% of retiree health insurance premiums. The program is designed to enhance the health and welfare of the Department's employees, retirees, and their dependents while maintaining the viability of the Plan. The Department provides employees with opportunities for improved physical and mental well-being through utilization of wellness incentives and programs including health screens and the employee assistance program (EAP).

Performance Management - The Department's Strategic Plan, Design for the Future, outlines a 21st Century Conservation Model for Success to ensure the Department continues to be a leader in conservation. An important part of the plan is that Missouri is a recognized leader in conservation supported by a diverse and skilled workforce. As part of its goals, MDC developed a Performance Management Team with the following objectives: redesign the Performance Appraisal process, implement a Commission-approved salary plan to include performance pay, revamp the Individual Development Plan, and review non-monetary rewards.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Staff Development & Benefits

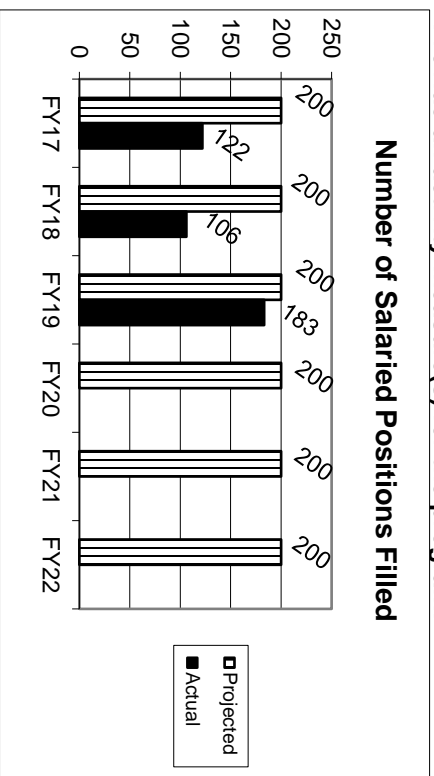
HB Section(s): 6.625

Program is found in the following core budget(s): Staff Development & Benefits

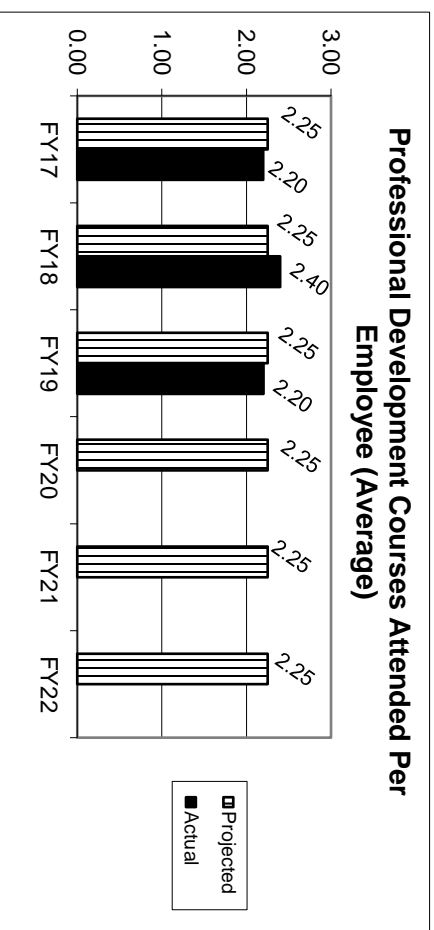
1b. What does this program do? (continued)

Employee Development - The Department promotes individual and organizational programs that foster employee development and enrichment. Employees are offered a variety of learning and training opportunities that provide staff with the knowledge and tools to excel at their jobs which include technical, supervisory, managerial, leadership, team building, communication and customer service classes. Additionally, the Department provides employee safety training courses, including effective use of equipment based on individual job requirements. Employee professional development is an integral part of the Design for the Future to promote a culture of continuous improvement.

2a. Provide an activity measure(s) for the program.



The Department's promise to serve the public extends beyond our goal to provide exceptional public service by recruiting, developing and retaining a diverse and skilled workforce. Cost per hire (total internal costs+external recruiting costs/total number of hires in a given time frame) for salaried employees is approximately \$1,500 which is significantly less than the industry benchmarks of \$4,000 as reported from the Society of Human Resources Management (SHRM).



The Department's Professional Development courses include technical, supervisory and managerial, leadership, team building, communication, and customer service classes.

PROGRAM DESCRIPTION

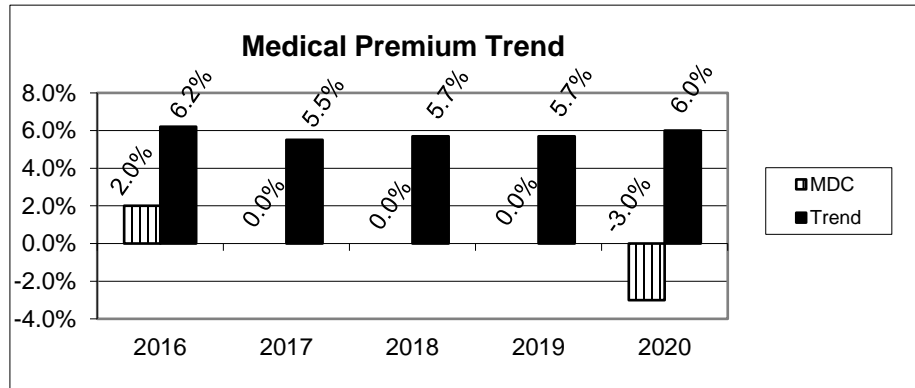
Department of Conservation

HB Section(s): 6.625

Program Name: Staff Development & Benefits

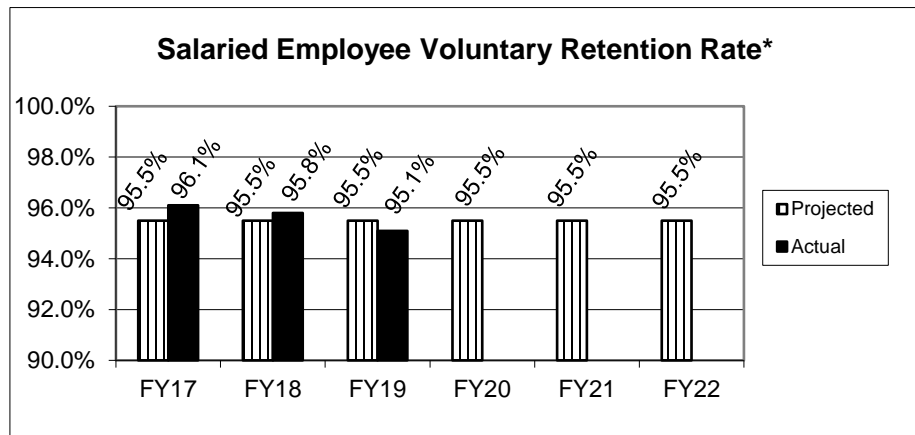
Program is found in the following core budget(s): Staff Development & Benefits

2b. Provide a measure(s) of the program's quality.



The Conservation Employees' Benefits Plan Board of Trustees is committed to proactive management of this valuable benefit to Department employees and retirees. This includes management of a plan which is self-sustaining and financially sound. In addition to a continued focus on the importance of member responsibility, consumerism, and wellness initiatives, the Board has been diligent with compliance and implementation of requirements pertaining to the Patient Protection and Affordable Care Act (PPACA). As a result of these efforts, the Plan maintained premium increases for the majority of the past decade; however, the Plan's performance in the past five years has allowed for little or no increase to be applied. Recent increases include: 0% in 2015, 2% in 2016, 0% in 2017, 2018, and 2019. This remains well below national averages ranging from 5.5% to 6.2% as reported by Price Waterhouse Cooper.

2c. Provide a measure(s) of the program's impact.



According to the Office of Administration's Division of Personnel 2018 Annual Report, the Department's voluntary retention rate is one of the highest of all Missouri state agencies.

*Does not include retirements.

PROGRAM DESCRIPTION

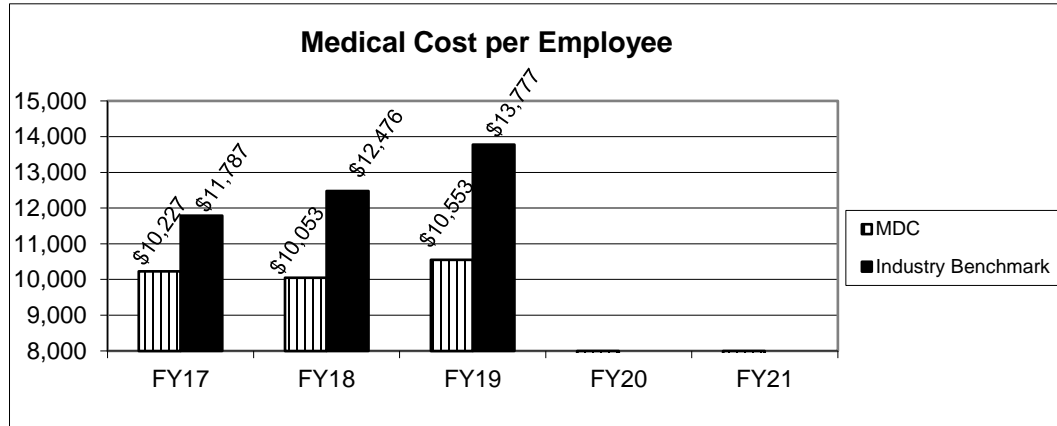
Department of Conservation

HB Section(s): 6.625

Program Name: Staff Development & Benefits

Program is found in the following core budget(s): Staff Development & Benefits

2d. Provide a measure(s) of the program's efficiency.



Based on analysis provided by Willis Towers Watson, the Department's medical plan performance overall has proven more efficient than the Government/Public Sector/Industry by 13%, 19% and 26% in 2017, 2018, and 2019 respectively.

DRAFT

FY2021 Total Construction Request

<i>House Bill</i>	<i>Project #</i>	<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>Strategic Plan Outcome</i>	<i>Budget</i>	<i>Outside Funding</i>	<i>FY21 Estimate</i>	<i>FY22 and Beyond Estimate</i>
HB17										
Capital Improvement										
FY12	HB17	Linn/Livingston	NW	Fountain Grove CA	Golden Anniversary Wetland Renovation Phase II Pump Station Replacement	1.1	11,000,000	N	4,500,000	500,000
FY17	HB17	Jackson	KC	Gorman (The Anita B) Conservation Discovery Center	Entrance Canopy Replacement	2.2	400,000		350,000	0
FY19	HB17	Johnson	KC	Perry (Ralph and Martha) Mem CA	Range Relocation	2.1	750,000		220,000	0
FY19	HB17	Jasper	SW	Shoal Creek Conservation Education Center	Exhibits Improvements	2.2	250,000		200,000	0
FY14	HB17	Barry	SW	Roaring River Fish Hatchery	Spring Pool Renovation	1.2	2,000,000	F	100,000	0
FY15	HB17	Cape Girardeau	SE	Headwaters Access	Boat Ramp Renovation	2.1	600,000	F	100,000	0
FY17	HB17	Cape Girardeau	SE	Southeast Regional Office	Building Addition	3.1	660,000		100,000	0

Outside Funding Source:

C = Corp of Engineers

F = Federal Sport Fish Restoration

DNR = Department of Natural Resources

N = North American Wetland Conservation Act (NAWCA)

DU = Ducks Unlimited

O = Other

FY2021 Total Construction Request

<i>House Bill</i>	<i>Project #</i>	<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>Strategic Plan Outcome</i>	<i>Budget</i>	<i>Outside Funding</i>	<i>FY21 Estimate</i>	<i>FY22 and Beyond Estimate</i>
HB17										
FY16	HB17	St. Clair/Vernon	KC	Schell-Osage CA	Golden Anniversary Wetland Renovation Phase I Pump Station Development	1.1	2,700,000	N	50,000	2,600,000
FY19	HB17	Cape Girardeau	SE	Cape Girardeau County Park	CAP Improvements	2.1	121,000	F	21,000	100,000
Subtotal							18,481,000		5,641,000	3,200,000
Maintenance & Repair										
FY18	HB17	Cole	C	Conservation Commission Hq	Distribution Center Roof Replacement	3.1	450,000		400,000	0
FY15	HB17	Boone	C	Central Regional Office	Stone Veneer Replacement	3.1	130,000		100,000	0
FY13	HB17	Andrew/Holt	NW	Nodaway Valley CA	Wetland Pump Replacement	1.1	260,000		60,000	0
FY16	HB17	Camden	C	Camdenton CSC	Flooring Replacement	3.1	50,000		40,000	0
FY15	HB17	Cole	C	Conservation Commission Hq	Runge CNC Operable Room Divider Replacement	2.2	35,000		35,000	0
FY16	HB17	Pike	NE	Shanks (Ted) CA	Headquarters Window Replacement	3.1	40,000		30,000	0
FY18	HB17	Pettis	KC	State Fairgrounds Facility	Roof Gutters Replacement	2.2	20,000		20,000	0

Outside Funding Source:

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FY2021 Total Construction Request

<i>House Bill</i>	<i>Project #</i>	<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>Strategic Plan Outcome</i>	<i>Budget</i>	<i>Outside Funding</i>	<i>FY21 Estimate</i>	<i>FY22 and Beyond Estimate</i>
HB17										
FY14	HB17	Mississippi	SE	Ten Mile Pond CA	Well Improvements Phase I	1.1	730,000		0	490,000
Subtotal							1,715,000		685,000	490,000
Rehabilitation										
FY15	HB17	Pike	NE	Shanks (Ted) CA	Water Control Structures Replacement	1.1	2,200,000		700,000	0
FY14	HB17	Shelby	NE	Hunnewell Lake CA	Sediment and Nutrient Trapping Basin Renovation	1.1	240,000	F	240,000	0
FY19	HB17	Platte	KC	Platte Falls CA	Tower Replacement	3.1	240,000		220,000	0
FY17	HB17	Bates	KC	Appleton City Radio Facility	Tower Replacement	3.1	245,000		180,000	0
FY17	HB17	Dallas	SW	Buffalo Radio Facility	Tower Replacement	3.1	260,000		180,000	0
FY17	HB17	Osage	C	Meta Towersite	Tower Replacement	3.1	245,000		180,000	0
FY17	HB17	Benton	KC	Mount Hulda Towersite	Tower Replacement	3.1	245,000		180,000	0
FY17	HB17	Howell	OZ	Mountain View Towersite	Tower Replacement	3.1	230,000		180,000	0
FY18	HB17	Lincoln	SL	Logan (William R) CA	Tower Replacement	3.1	200,000		180,000	0

Outside Funding Source:

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FY2021 Total Construction Request

<i>House Bill</i>	<i>Project #</i>	<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>Strategic Plan Outcome</i>	<i>Budget</i>	<i>Outside Funding</i>	<i>FY21 Estimate</i>	<i>FY22 and Beyond Estimate</i>
HB17										
FY18	HB17	Pulaski	OZ	Fort Leonard Wood Towersite	Tower Replacement	3.1	220,000		170,000	0
FY18	HB17	Taney	SW	Hilltop Towersite	Tower Replacement	3.1	200,000		170,000	0
FY19	HB17	Bollinger	SE	Gipsy Towersite	Tower Replacement	3.1	200,000		140,000	0
FY17	HB17	Greene	SW	Dalton (Andy) Shooting Range and Outdoor Education Center	Tower Replacement	3.1	150,000		130,000	0
FY19	HB17	Cape Girardeau	SE	Cape Girardeau Radio Facility	Tower Removal	3.1	70,000		70,000	0
FY18	HB17	Callaway	C	Whetstone Creek CA	Big Lake Spillway Structure Replacement	2.1	315,000		50,000	265,000
FY14	HB17	Bates/Vernon	KC	Four Rivers CA (August A Busch Mem CA Wetlands)	Pool 1 Levee and Structure	1.1	340,000		40,000	0
FY16	HB17	Buchanan	NW	Northwest Regional Office	Reception Desk Replacement	3.1	10,000		10,000	0
FY18	HB17	Holt	NW	Riverbreaks CA	Milne Creek Dam Repair	1.1	100,000		0	100,000
Subtotal							5,710,000		3,020,000	365,000
House Bill Grand Total							25,906,000		9,346,000	4,055,000

Outside Funding Source:

C = Corp of Engineers

F = Federal Sport Fish Restoration

DNR = Department of Natural Resources

N = North American Wetland Conservation Act (NAWCA)

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FY2021 Total Construction Request

<i>House Bill</i>	<i>Project #</i>	<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>Strategic Plan Outcome</i>	<i>Budget</i>	<i>Outside Funding</i>	<i>FY21 Estimate</i>	<i>FY22 and Beyond Estimate</i>
HB18										
Maintenance & Repair										
FY20	HB18	St. Charles	SL	Busch (August A) Mem CA Shooting Range and Outdoor Education Center	HVAC Controls and HVAC Replacement - M&R	2.2	500,000		400,000	0
FY20	HB18	Adair	NE	Northeast Regional Office	HVAC Controls and HVAC Replacement - M&R	3.1	400,000		400,000	0
FY14	HB18	Bates/Vernon	KC	Four Rivers CA (August A Busch Mem CA Wetlands)	Unit 3 Structure Gate Repairs	1.1	100,000		100,000	0
FY20	HB18	Texas	OZ	Lamberson Memorial CA	Demolition - M&R	2.1	75,000		50,000	0
FY20	HB18	Benton	KC	Lost Valley Fish Hatchery	Hatchery & Well Houses Service Entrance Modifications - M&R	1.2	100,000	F	50,000	0
FY16	HB18	Buchanan	NW	Northwest Regional Office	Carpet Replacement	3.1	40,000		40,000	0
FY15	HB18	Buchanan	NW	St Joseph (French Bottom Access)	Flood Repairs	2.1	30,000	F	30,000	0
FY18	HB18	Bates.Vernon	KC	Four Rivers CA (August A Busch Mem CA Wetlands)	Water Control Gate Replacements - Phase II	1.1	1,100,000		0	1,100,000
Subtotal							2,345,000		1,070,000	1,100,000

Outside Funding Source:

C = Corp of Engineers

DNR = Department of Natural Resources

DU = Ducks Unlimited

F = Federal Sport Fish Restoration

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O = Other

FY2021 Total Construction Request

<i>House Bill</i>	<i>Project #</i>	<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>Strategic Plan Outcome</i>	<i>Budget</i>	<i>Outside Funding</i>	<i>FY21 Estimate</i>	<i>FY22 and Beyond Estimate</i>
HB18										
Rehabilitation										
FY19	HB18	St. Louis	SL	Henges (Jay) Shooting Range and Outdoor Education Center	Bullet Trap Replacement	2.2	1,300,000		1,000,000	0
FY19	HB18	St. Louis	SL	Henges (Jay) Shooting Range and Outdoor Education Center	Baffle Panel Repair and Armoring - M&R	2.2	750,000		650,000	0
FY18	HB18	Lafayette	KC	Maple Leaf Lake CA	Parking Lot Replacement	2.1	600,000	F	500,000	0
FY18	HB18	Lawrence	SW	Chesapeake Fish Hatchery	Heat Pump Replacement	1.2	390,000	F	350,000	0
FY18	HB18	Lincoln	SL	Leach (B K) Mem CA	Well Replacement	1.1	250,000		200,000	0
FY18	HB18	Butler/Stoddard	SE	Otter Slough CA	Well Replacement	1.1	250,000		200,000	0
FY15	HB18	Taney	SW	Shepherd of the Hills Fish Hatchery	Intermediate Raceways Replacement	1.2	700,000	F	100,000	600,000
FY16	HB18	Laclede	SW	Lebanon Forestry Office	RFEC Conference Room Installation	2.1	100,000		100,000	0
FY18	HB18	Nodaway	NW	Bilby Ranch Lake CA	Parking Lot Renovation	2.1	200,000	F	50,000	150,000
FY18	HB18	Ray	NW	Ray County CL	Parking Lot Renovation	2.1	200,000	F	50,000	150,000

Outside Funding Source:

C = Corp of Engineers

F = Federal Sport Fish Restoration

DNR = Department of Natural Resources

N = North American Wetland Conservation Act (NAWCA)

DU = Ducks Unlimited

O = Other

FY2021 Total Construction Request

<i>House Bill</i>	<i>Project #</i>	<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>Strategic Plan Outcome</i>	<i>Budget</i>	<i>Outside Funding</i>	<i>FY21 Estimate</i>	<i>FY22 and Beyond Estimate</i>
HB18										
FY16	HB18	Laclede	SW	Lebanon Forestry Office	RFEC Parking Lot Improvements	2.1	110,000		10,000	100,000
FY16	HB18	Platte	KC	Kendzora (Anthony and Beatrice) CA	Lake Drain Structure Replacement	2.1	200,000		0	200,000
FY17	HB18	Howell	OZ	White Ranch CA	Lake Repair Feasibility Study	2.1	40,000		0	40,000
FY18	HB18	Cole	C	Conservation Commission Hq	Transformer Replacement and Entrance Road Renovation	3.1	4,000,000		0	4,000,000
FY18	HB18	St. Clair/Vernon	KC	Schell-Osage CA	Golden Anniversary Wetland Renovation Phase II	1.1	8,400,000	N	0	8,350,000
FY18	HB18	St. Clair/Vernon	KC	Schell-Osage CA	Golden Anniversary Wetland Renovation Phase II Schell Lake Renovation	1.2	3,600,000	F	0	3,550,000
Subtotal							21,090,000		3,210,000	17,140,000
Statewide										
FY21	HB18	Statewide		Statewide	FY21 Regional Maintenance & Repair	3.1	5,500,000		5,500,000	0
FY20	HB18	Statewide		Statewide	FY20 Infrastructure Asset Management Program	3.1	8,000,000	F	2,000,000	0
FY21	HB18	Statewide		Statewide	FY21 County Aid Road Trust (CART) Program	2.1	1,200,000		1,200,000	0

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FY2021 Total Construction Request

<i>House Bill</i>	<i>Project #</i>	<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>Strategic Plan Outcome</i>	<i>Budget</i>	<i>Outside Funding</i>	<i>FY21 Estimate</i>	<i>FY22 and Beyond Estimate</i>
HB18										
FY20	HB18	Statewide		Statewide	FY20 Disaster Contingency (e.g., Repair Flood Damage)	3.1	1,000,000		800,000	0
FY21	HB18	Statewide		Statewide	FY21 Project Specific Infrastructure Management Hourly Labor	3.1	400,000	F	400,000	0
Subtotal							16,100,000		9,900,000	0
House Bill Grand Total							39,535,000		14,180,000	18,240,000

HB19

Capital Improvement

FY19	HB19	Phelps	OZ	Jerome Access	Access Relocation	2.1	1,500,000	F	1,200,000	300,000
FY13	HB19	Cooper	C	Taylor's Landing Access	Access Replacement	2.1	900,000	F	900,000	0
FY17	HB19	Pemiscot	SE	Black Island CA (Stephen C Bradford Unit)	Road and Parking Improvements	2.1	225,000		225,000	0
FY18	HB19	Dunklin	SE	Hornersville Swamp CA	Road & Parking Lot Improvements	2.1	450,000		200,000	200,000
FY16	HB19	Pike	NE	Shanks (Ted) CA	Ring Levee Repair	1.1	150,000		150,000	0

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FY2021 Total Construction Request

<i>House Bill</i>	<i>Project #</i>	<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>Strategic Plan Outcome</i>	<i>Budget</i>	<i>Outside Funding</i>	<i>FY21 Estimate</i>	<i>FY22 and Beyond Estimate</i>
HB19										
FY15	HB19	Taney	SW	Shepherd of the Hills	Conservation Center Replacement	2.2	5,000,000		100,000	4,900,000
				Fish Hatchery						
FY18	HB19	Boone	C	Central Regional	Roof Gutters Replacement &	3.1	50,000		50,000	0
				Office	Snow Melt System					
FY17	HB19	Pemiscot	SE	Black Island CA	Road and Parking Improvements	2.1	25,000		25,000	0
				(DeSoto Unit)						
FY18	HB19	Dent	OZ	Montauk Fish	Fish Cleaning Station	2.1	10,000		10,000	0
				Hatchery	Improvements					
FY14	HB19	Dent	OZ	Montauk Fish	Hatchery Renovation Feasibility	1.2	20,000		0	20,000
				Hatchery	Study					
FY14	HB19	Bates/Cass	KC	Settle's Ford CA	Northside Levee Setback	1.1	100,000		0	100,000
FY16	HB19	Cape Girardeau	SE	Apple Creek CA	Service Roads Improvements	1.1	100,000		0	100,000
FY16	HB19	Dallas/Laclede	SW	Bennett Spring Fish	Intake Replacement	1.2	4,000,000	F	0	4,000,000
				Hatchery						
Subtotal							12,530,000		2,860,000	9,620,000
Rehabilitation										
FY14	HB19	Bates/Vernon	KC	Four Rivers CA	Overflow Outlets	1.1	200,000		200,000	0
				(August A Busch						
				Mem CA Wetlands)						
Subtotal							200,000		200,000	0

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FY2021 Total Construction Request

<i>House Bill</i>	<i>Project #</i>	<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>Strategic Plan Outcome</i>	<i>Budget</i>	<i>Outside Funding</i>	<i>FY21 Estimate</i>	<i>FY22 and Beyond Estimate</i>
HB19										
Statewide										
FY20	HB19	Statewide		Statewide	FY20 Implementation of Range Assessments	3.1	1,000,000		500,000	500,000
FY21	HB19	Statewide		Statewide	FY21 Boundary Surveys	2.1	500,000		500,000	0
FY21	HB19	Statewide		Statewide	FY21 Environmental Compliance Consultant (e.g., Capital Improvement Projects)	3.1	300,000		300,000	0
Subtotal							1,800,000	1,300,000	500,000	
House Bill Grand Total							14,530,000	4,360,000	10,120,000	
Construction Request Grand Total							79,971,000	27,886,000	32,415,000	

Outside Funding Source:

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With the exception of the current Information Technology (IT) project list found on page 69, please disregard the Division Requests found on pages 59 to 75. Division Request pages are not valid for FY 2021 with the reorganization to branches.
Branch distribution requests of the FY21 Internal Expenditure Plan can be found on pages 5a to 5e.

**Administration
Fiscal Year Comparison**

		<u>Fiscal Year 2019 Actual</u>		<u>Fiscal Year 2020 Original Budget</u>		<u>Fiscal Year 2021 Budget</u>		<u>FY2020 to FY2021 Change</u>	
		Amount	Calculated FTE	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Commission									
	Expense	\$13,912	0	\$33,000	0	\$30,500	0	(\$2,500)	-7.6%
	Total	\$13,912	0	\$33,000	0	\$30,500	0	(\$2,500)	-7.6%
Director's Office									
	Salaries	\$858,667	10	\$886,834	10	\$1,809,852	21	\$923,018	104.1%
	Hourly Labor	\$46,040	0	\$32,910	0	\$30,600	0	(\$2,310)	-7.0%
	Expense	\$153,673	0	\$386,600	0	\$416,600	0	\$30,000	7.8%
	Equipment	\$661	0	\$4,000	0	\$4,000	0	\$0	0.0%
	Land Cons.	\$0	0	\$0	0	\$182,000	0	\$182,000	N/A
	Partnership								
	Total	\$1,059,042	10	\$1,310,344	10	\$2,261,052	21	\$950,708	72.6%
Director's Office - Federal Aid									
	Salaries	\$158,297	3	\$161,823	3	\$164,395	3	\$2,572	1.6%
	Hourly Labor	\$14,330	0	\$89,404	0	\$91,192	0	\$1,788	2.0%
	Expense	\$7,060	0	\$9,355	0	\$9,355	0	\$0	0.0%
	Equipment	\$1,057	0	\$507	0	\$507	0	\$0	0.0%
	Total	\$180,744	3	\$261,089	3	\$265,449	3	\$4,360	1.7%
Director's Office - Legal/Audit/Realty									
	Salaries	\$417,279	6	\$430,188	6	\$436,957	6	\$6,769	1.6%
	Expense	\$418,340	0	\$359,050	0	\$359,200	0	\$150	0.0%
	Equipment	\$0	0	\$0	0	\$0	0	\$0	N/A
	Total	\$835,619	6	\$789,238	6	\$796,157	6	\$6,919	0.9%
Director's Office - Operating Reserve									
	Expense	\$177,361	0	\$175,000	0	\$175,000	0	\$0	0.0%
	Equipment	\$0	0	\$0	0	\$0	0	\$0	N/A
	Total	\$177,361	0	\$175,000	0	\$175,000	0	\$0	0.0%
Policy Coordination									
	Salaries	\$581,034	11	\$605,254	11	\$617,264	11	\$12,010	2.0%
	Hourly Labor	\$58,258	0	\$92,295	0	\$94,140	0	\$1,845	2.0%
	Expense	\$144,812	0	\$735,467	0	\$795,020	0	\$59,553	8.1%
	Equipment	\$721	0	\$6,863	0	\$8,200	0	\$1,337	19.5%
	Land Cons.	\$0	0	\$0	0	\$200,000	0	\$200,000	N/A
	Partnership								
	Total	\$784,824	11	\$1,439,879	11	\$1,714,624	11	\$274,745	19.1%

**Administration
Fiscal Year Comparison**

		<u>Fiscal Year 2019 Actual</u>		<u>Fiscal Year 2020 Original Budget</u>		<u>Fiscal Year 2021 Budget</u>		<u>FY2020 to FY2021 Change</u>	
Total		Amount	Calculated FTE	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
	Salaries	\$2,015,277	30	\$2,084,099	30	\$3,028,468	41	\$944,369	45.3%
	Hourly Labor	\$118,628	0	\$214,609	0	\$215,932	0	\$1,323	0.6%
	Expense	\$915,159	0	\$1,698,472	0	\$1,785,675	0	\$87,203	5.1%
	Equipment	\$2,439	0	\$11,370	0	\$12,707	0	\$1,337	11.8%
	Land Cons.	\$0	1	\$0	1	\$382,000	1	\$382,000	N/A
	Partnership								
	Total	\$3,051,502	30	\$4,008,550	30	\$5,042,782	41	\$1,034,232	25.8%

Administrative Services Fiscal Year Comparison

		<u>Fiscal Year 2019 Actual</u>		<u>Fiscal Year 2020 Original Budget</u>		<u>Fiscal Year 2021 Budget</u>		<u>FY2020 to FY2021 Change</u>	
		Amount	Calculated FTE	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Administrative Services (AS) Administration									
	Salaries	\$143,787	3	\$158,573	3	\$161,087	3	\$2,514	1.6%
	Hourly Labor	\$7,647	0	\$28,175	0	\$24,781	0	(\$3,394)	-12.0%
	Expense	\$25,635	0	\$14,000	0	\$18,150	0	\$4,150	29.6%
	Equipment	\$7,993	0	\$0	0	\$1,500	0	\$1,500	N/A
	Total	\$185,062	3	\$200,748	3	\$204,018	3	\$3,270	1.6%
AS - Financial Services									
	Salaries	\$602,227	13	\$710,350	16	\$705,782	16	(\$4,568)	-0.6%
	Hourly Labor	\$26,795	0	\$24,531	0	\$20,530	0	(\$4,001)	-16.3%
	Expense	\$110,570	0	\$135,050	0	\$129,775	0	(\$5,275)	-3.9%
	Equipment	\$0	0	\$1,500	0	\$1,000	0	(\$500)	-33.3%
	Total	\$739,591	13	\$871,431	16	\$857,087	16	(\$14,344)	-1.6%
AS - Other Agency Appropriations									
	Fringe Benefits	\$19,411,582	0	\$20,413,174	0	\$23,565,891	0	\$3,152,717	15.4%
	Expense	\$3,002,103	0	\$937,000	0	\$941,123	0	\$4,123	0.4%
	Total	\$22,413,685	0	\$21,350,174	0	\$24,507,014	0	\$3,156,840	14.8%
General Services (GS)									
	Salaries	\$1,537,810	39	\$1,681,983	42	\$1,643,402	41	(\$38,581)	-2.3%
	Hourly Labor	\$74,650	0	\$97,224	0	\$99,169	0	\$1,945	2.0%
	Expense	\$4,427,861	0	\$4,898,031	0	\$4,741,181	0	(\$156,850)	-3.2%
	Equipment	\$65,063	0	\$56,500	0	\$57,650	0	\$1,150	2.0%
	Total	\$6,105,384	39	\$6,733,738	42	\$6,541,402	41	(\$192,336)	-2.9%
GS - Aviation									
	Salaries	\$242,771	4	\$265,442	4	\$266,365	4	\$923	0.3%
	Hourly Labor	\$11,569	0	\$13,000	0	\$15,300	0	\$2,300	17.7%
	Expense	\$586,932	0	\$244,250	0	\$371,950	0	\$127,700	52.3%
	Equipment	\$1,644	0	\$90,000	0	\$100,000	0	\$0	0.0%
	Total	\$842,916	4	\$612,692	4	\$653,615	4	\$130,923	21.4%
GS - Replacement Equipment									
	Expense	\$115,469	0	\$0	0	\$0	0	\$0	N/A
	Equipment	\$7,236,215	0	\$7,158,287	0	\$7,266,952	0	\$108,665	1.5%
	Total	\$7,351,684	0	\$7,158,287	0	\$7,266,952	0	\$108,665	1.5%
GS - Fuel									
	Expense	\$3,501,583	0	\$3,900,000	0	\$3,900,000	0	\$0	0.0%
	Total	\$3,501,583	0	\$3,900,000	0	\$3,900,000	0	\$0	0.0%

Administrative Services Fiscal Year Comparison

		<u>Fiscal Year 2019 Actual</u>		<u>Fiscal Year 2020 Original Budget</u>		<u>Fiscal Year 2021 Budget</u>		<u>FY2020 to FY2021 Change</u>	
		Amount	Calculated FTE	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Permit Unit & Point of Sale System									
	Salaries	\$241,249	6	\$269,004	7	\$273,249	7	\$4,245	1.6%
	Hourly Labor	\$35,337	0	\$39,656	0	\$109,982	0	\$70,326	177.3%
	Expense	\$2,229,429	0	\$2,307,250	0	\$2,359,765	0	\$52,515	2.3%
	Equipment	\$1,139	0	\$0	0	\$0	0	\$0	N/A
	Total	\$2,507,154	6	\$2,615,910	7	\$2,742,996	7	\$127,086	4.9%
Total									
	Salaries	\$2,767,844	65	\$3,085,352	72	\$3,049,885	71	(\$35,467)	-1.1%
	Fringe Benefits	\$19,411,582	0	\$20,413,174	0	\$23,565,891	0	\$3,152,717	15.4%
	Hourly Labor	\$155,998	0	\$202,586	0	\$269,762	0	\$67,176	33.2%
	Expense	\$13,999,582	0	\$12,435,581	0	\$12,461,944	0	\$26,363	0.2%
	Equipment	\$7,312,054	0	\$7,306,287	0	\$7,427,102	0	\$120,815	1.7%
	Total	\$43,647,060	65	\$43,442,980	72	\$46,774,584	71	\$3,331,604	7.7%

Design and Development Fiscal Year Comparison

<u>Fiscal Year 2019 Actual</u>			<u>Fiscal Year 2020 Original Budget</u>		<u>Fiscal Year 2021 Budget</u>		<u>FY2020 to FY2021 Change</u>	
	Amount	Calculated FTE	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Design and Development Administration								
Salaries	\$1,861,920	30	\$2,038,152	33	\$2,102,572	34	\$64,420	3.2%
Hourly Labor	\$20,058	0	\$42,748	0	\$0	0	(\$42,748)	-100.0%
Expense	\$156,327	0	\$236,535	0	\$158,300	0	(\$78,235)	-33.1%
Equipment	\$8,774	0	\$14,166	0	\$3,900	0	(\$10,266)	-72.5%
Total	\$2,047,079	30	\$2,331,601	33	\$2,264,772	34	(\$66,829)	-2.9%
Surveys and Quality Control - Quality Control								
Salaries	\$316,099	6	\$419,667	8	\$441,819	8	\$22,152	5.3%
Expense	\$70,012	0	\$111,000	0	\$142,500	0	\$31,500	28.4%
Equipment	\$34,375	0	\$3,200	0	\$4,600	0	\$1,400	43.8%
Total	\$420,486	6	\$533,867	8	\$588,919	8	\$55,052	10.3%
Surveys and Quality Control - Surveys								
Salaries	\$190,498	3	\$221,907	4	\$220,063	4	(\$1,844)	-0.8%
Expense	\$31,869	0	\$44,060	0	\$38,740	0	(\$5,320)	-12.1%
Equipment	\$0	0	\$65,000	0	\$0	0	(\$65,000)	-100.0%
Total	\$222,367	3	\$330,967	4	\$258,803	4	(\$7,164)	-2.2%
Construction and Maintenance - Infrastructure and Facilities Management - Statewide Construction								
Salaries	\$459,236	10	\$605,637	13	\$436,450	9	(\$169,187)	-27.9%
Expense	\$122,859	0	\$123,150	0	\$111,279	0	(\$11,871)	-9.6%
Equipment	\$1,518	0	\$57,000	0	\$0	0	(\$57,000)	-100.0%
Total	\$583,613	10	\$785,787	13	\$547,729	9	(\$238,058)	-30.3%
Construction and Maintenance - Infrastructure and Facilities Management - Regional								
Salaries	\$3,828,136	90	\$4,407,661	103	\$4,643,605	104	\$235,944	5.4%
Hourly Labor	\$236,403	0	\$303,778	0	\$529,709	0	\$225,931	74.4%
Expense	\$1,141,157	0	\$1,046,625	0	\$1,073,000	0	\$26,375	2.5%
Equipment	\$116,495	0	\$28,775	0	\$63,535	0	\$34,760	120.8%
Total	\$5,322,191	90	\$5,786,839	103	\$6,309,849	104	\$523,010	9.0%
Total								
Salaries	\$6,655,889	139	\$7,693,024	161	\$7,844,509	159	\$151,485	2.0%
Hourly Labor	\$256,461	0	\$346,526	0	\$529,709	0	\$183,183	52.9%
Expense	\$1,522,224	0	\$1,561,370	0	\$1,523,819	0	(\$37,551)	-2.4%
Equipment	\$161,162	0	\$168,141	0	\$72,035	0	(\$96,106)	-57.2%
Total	\$8,595,736	139	\$9,769,061	161	\$9,970,072	159	\$201,011	2.1%

**Fisheries
Fiscal Year Comparison**

	<u>Fiscal Year 2019 Actual</u>		<u>Fiscal Year 2020 Original Budget</u>		<u>Fiscal Year 2021 Budget</u>		<u>FY2020 to FY2021 Change</u>	
	Amount	Calculated FTE	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Fisheries Administration								
Salaries	\$652,904	12	\$726,929	13	\$606,370	11	(\$120,559)	-16.6%
Hourly Labor	\$172,516	0	\$212,245	0	\$205,693	0	(\$6,552)	-3.1%
Expense	\$919,418	0	\$1,085,388	0	\$1,254,727	0	\$169,339	15.6%
Equipment	\$86,049	0	\$132,561	0	\$98,872	0	(\$33,689)	-25.4%
Land Cons.	\$0	0	\$0	0	\$78,153	0	\$78,153	N/A
Partnership								
Total	\$1,830,887	12	\$2,157,123	13	\$2,243,815	11	\$86,692	4.0%
Fish Hatcheries - Cold Water								
Salaries	\$1,222,916	36	\$1,287,740	37	\$1,300,517	37	\$12,777	1.0%
Hourly Labor	\$129,770	0	\$121,430	0	\$129,095	0	\$7,665	6.3%
Expense	\$1,270,132	0	\$1,344,243	0	\$1,355,241	0	\$10,998	0.8%
Equipment	\$58,047	0	\$33,750	0	\$11,250	0	(\$22,500)	-66.7%
Total	\$2,680,865	36	\$2,787,163	37	\$2,796,103	37	\$8,940	0.3%
Fish Hatcheries - Warm Water								
Salaries	\$1,013,911	27	\$1,059,246	28	\$1,075,587	28	\$16,341	1.5%
Hourly Labor	\$74,591	0	\$83,340	0	\$91,097	0	\$7,757	9.3%
Expense	\$646,285	0	\$640,461	0	\$620,476	0	(\$19,985)	-3.1%
Equipment	\$23,158	0	\$19,216	0	\$23,971	0	\$4,755	24.7%
Total	\$1,757,945	27	\$1,802,263	28	\$1,811,131	28	\$8,868	0.5%
Stream Programs								
Salaries	\$537,040	11	\$560,285	11	\$569,084	11	\$8,799	1.6%
Hourly Labor	\$95,778	0	\$89,250	0	\$92,968	0	\$3,718	4.2%
Expense	\$313,714	0	\$324,436	0	\$329,232	0	\$4,796	1.5%
Equipment	\$0	0	\$350	0	\$550	0	\$200	57.1%
Total	\$946,532	11	\$974,321	11	\$991,834	11	\$17,513	1.8%
Fisheries Regional Operations								
Salaries	\$3,131,287	67	\$3,258,151	68	\$3,229,975	67	(\$28,176)	-0.9%
Hourly Labor	\$222,730	0	\$213,515	0	\$226,661	0	\$13,146	6.2%
Expense	\$424,133	0	\$436,510	0	\$442,396	0	\$5,886	1.3%
Equipment	\$37,238	0	\$20,850	0	\$59,930	0	\$39,080	187.4%
Total	\$3,815,388	67	\$3,929,026	68	\$3,958,962	67	\$29,936	0.8%

**Fisheries
Fiscal Year Comparison**

		<u>Fiscal Year 2019 Actual</u>		<u>Fiscal Year 2020 Original Budget</u>		<u>Fiscal Year 2021 Budget</u>		<u>FY2020 to FY2021 Change</u>	
Total		Amount	Calculated FTE	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
	Salaries	\$6,558,058	153	\$6,892,351	157	\$6,781,533	154	(\$110,818)	-1.6%
	Hourly Labor	\$695,385	0	\$745,514	0	\$745,514	0	\$0	0.0%
	Expense	\$3,573,682	0	\$3,831,038	0	\$4,002,072	0	\$171,034	4.5%
	Equipment	\$204,492	0	\$206,727	0	\$194,573	0	(\$12,154)	-5.9%
	Land Cons. Partnership	\$0	0	\$0	0	\$78,153	0	\$78,153	N/A
	Total	\$11,031,617	153	\$11,675,630	157	\$11,801,845	154	\$126,215	1.1%

**Forestry
Fiscal Year Comparison**

<u>Fiscal Year 2019 Actual</u>			<u>Fiscal Year 2020 Original Budget</u>		<u>Fiscal Year 2021 Budget</u>		<u>FY2020 to FY2021 Change</u>	
	Amount	Calculated FTE	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Forestry Administration and Nursery								
Salaries	\$835,534	19	\$876,219	19	\$779,138	18	(\$97,081)	-11.1%
Hourly Labor	\$413,272	0	\$432,396	0	\$420,991	0	(\$11,405)	-2.6%
Expense	\$705,267	0	\$706,808	0	\$715,411	0	\$8,603	1.2%
Equipment	\$41,542	0	\$6,000	0	\$1,000	0	(\$5,000)	-83.3%
Total	\$1,995,615	19	\$2,021,423	19	\$1,916,540	18	(\$104,883)	-5.2%
Forestry Statewide Programs								
Salaries	\$686,927	13	\$716,340	14	\$696,363	13	(\$19,977)	-2.8%
Hourly Labor	\$97,421	0	\$98,364	0	\$103,289	0	\$4,925	5.0%
Expense	\$1,527,062	0	\$1,856,073	0	\$1,647,505	0	(\$208,568)	-11.2%
Equipment	\$20,145	0	\$0	0	\$8,062	0	\$8,062	N/A
Land Cons.	\$495,382	0	\$501,000	0	\$492,500	0	(\$8,500)	-1.7%
Partnership								
Total	\$2,826,937	13	\$3,171,777	14	\$2,947,719	13	(\$224,058)	-7.1%
Forestry Regional Operations								
Salaries	\$6,630,115	177	\$6,946,589	185	\$7,025,956	186	\$79,367	1.1%
Hourly Labor	\$392,429	0	\$417,751	0	\$443,193	0	\$25,442	6.1%
Expense	\$2,099,865	0	\$2,154,974	0	\$2,190,859	0	\$35,885	1.7%
Equipment	\$166,366	0	\$85,426	0	\$82,364	0	(\$3,062)	-3.6%
Land Cons.	\$100,001	0	\$100,000	0	\$100,000	0	\$0	0.0%
Partnership								
Total	\$9,388,776	177	\$9,704,740	185	\$9,842,372	186	\$137,632	1.4%
Total								
Salaries	\$8,152,576	209	\$8,539,148	218	\$8,501,457	217	(\$37,691)	-0.4%
Hourly Labor	\$903,122	0	\$948,511	0	\$967,473	0	\$18,962	2.0%
Expense	\$4,332,194	0	\$4,717,855	0	\$4,553,775	0	(\$164,080)	-3.5%
Equipment	\$228,053	0	\$91,426	0	\$91,426	0	\$0	0.0%
Land Cons.	\$595,383	0	\$601,000	0	\$592,500	0	(\$8,500)	-1.4%
Partnership								
Total	\$13,615,945	209	\$14,897,940	218	\$14,706,631	217	(\$191,309)	-1.3%

Human Resources Fiscal Year Comparison

<u>Fiscal Year 2019 Actual</u>			<u>Fiscal Year 2020 Original Budget</u>		<u>Fiscal Year 2021 Budget</u>		<u>FY2020 to FY2021 Change</u>	
	Amount	Calculated FTE	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Human Resources Administration								
Salaries	\$175,936	3	\$184,301	3	\$187,205	3	\$2,904	1.6%
Hourly Labor	\$103,684	0	\$123,283	0	\$142,273	0	\$18,990	15.4%
Expense	\$20,408	0	\$45,700	0	\$29,500	0	(\$16,200)	-35.4%
Equipment	\$2,721	0	\$13,000	0	\$3,000	0	(\$10,000)	-76.9%
Total	\$302,749	3	\$366,284	3	\$361,978	3	(\$4,306)	-1.2%
Health Insurance and Benefits - Health Insurance								
Fringe Benefits	\$10,103,676	0	\$10,951,491	0	\$10,104,178	0	(\$847,313)	-7.7%
Expense	\$661	0	\$0	0	\$0	0	\$0	N/A
Total	\$10,104,337	0	\$10,951,491	0	\$10,104,178	0	(\$847,313)	-7.7%
Health Insurance and Benefits - Vendor Apparel								
Expense	\$425,146	0	\$395,000	0	\$450,000	0	\$55,000	13.9%
Total	\$425,146	0	\$395,000	0	\$450,000	0	\$55,000	13.9%
Health Insurance and Benefits - Compensation and Benefits								
Salaries	\$318,242	6	\$343,922	6	\$354,933	6	\$11,011	3.2%
Expense	\$81,333	0	\$118,795	0	\$118,795	0	\$0	0.0%
Equipment	\$345	0	\$0	0	\$0	0	\$0	N/A
Total	\$399,920	6	\$462,717	6	\$473,728	6	\$11,011	2.4%
Recruitment and Retention - Employee Relations								
Salaries	\$276,219	6	\$302,768	6	\$313,995	6	\$11,227	3.7%
Hourly Labor	\$0	0	\$0	0	\$0	0	\$0	N/A
Expense	\$148,831	0	\$196,770	0	\$178,150	0	(\$18,620)	-9.5%
Equipment	\$82	0	\$0	0	\$0	0	\$0	N/A
Total	\$425,132	6	\$499,538	6	\$492,145	6	(\$7,393)	-1.5%
Recruitment and Retention - Recruitment and Selection								
Salaries	\$294,430	6	\$256,244	6	\$292,471	7	\$36,227	14.1%
Hourly Labor	\$70,235	0	\$88,000	0	\$89,760	0	\$0	0.0%
Expense	\$140,542	0	\$234,365	0	\$234,365	0	\$0	0.0%
Equipment	\$0	0	\$0	0	\$0	0	\$0	N/A
Total	\$505,207	6	\$578,609	6	\$616,596	7	\$37,987	6.6%
Total								
Salaries	\$1,064,827	21	\$1,087,235	21	\$1,148,604	22	\$61,369	5.6%
Fringe Benefits	\$10,103,676	0	\$10,951,491	0	\$10,104,178	0	(\$847,313)	-7.7%
Hourly Labor	\$173,919	0	\$211,283	0	\$232,033	0	\$20,750	9.8%
Expense	\$816,921	0	\$990,630	0	\$1,010,810	0	\$20,180	2.0%
Equipment	\$3,148	0	\$13,000	0	\$3,000	0	(\$10,000)	-76.9%
Total	\$12,162,491	21	\$13,253,639	21	\$12,498,625	22	(\$755,014)	-5.7%

Information Technology Fiscal Year Comparison

		<u>Fiscal Year 2019 Actual</u>		<u>Fiscal Year 2020 Original Budget</u>		<u>Fiscal Year 2021 Budget</u>		<u>FY2020 to FY2021 Change</u>	
		Amount	Calculated FTE	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Information Technology Maintenance									
	Salaries	\$2,781,854	48	\$3,073,531	53	\$3,052,846	53	(\$20,685)	-0.7%
	Hourly Labor	\$120,217	0	\$164,133	0	\$181,870	0	\$17,737	10.8%
	Expense	\$7,242,663	0	\$6,811,200	0	\$7,982,738	0	\$1,171,538	17.2%
	Equipment	\$1,156,140	0	\$1,496,300	0	\$723,175	0	(\$773,125)	-51.7%
	Total	\$11,300,874	48	\$11,545,164	53	\$11,940,629	53	\$395,465	3.4%
Information Technology New Projects									
	Expense	\$1,841,518	0	\$1,552,800	0	\$1,115,000	0	(\$437,800)	-28.2%
	Equipment	\$433,352	0	\$558,000	0	\$642,000	0	\$84,000	15.1%
	Total	\$2,274,870	0	\$2,110,800	0	\$1,757,000	0	(\$353,800)	-16.8%
Total									
	Salaries	\$2,781,854	48	\$3,073,531	53	\$3,052,846	53	(\$20,685)	-1%
	Hourly Labor	\$120,217	0	\$164,133	0	\$181,870	0	\$17,737	10.8%
	Expense	\$9,084,181	0	\$8,364,000	0	\$9,097,738	0	\$733,738	8.8%
	Equipment	\$1,589,492	0	\$2,054,300	0	\$1,365,175	0	(\$689,125)	-33.5%
	Total	\$13,575,744	48	\$13,655,964	53	\$13,697,629	53	\$41,665	0.3%

FY21 Information Technology Project List

Project Name	Budget	Outcome
Special Use Permit Automated Approach Discovery	\$25,000	2.1
Event Management System Enhancements	\$85,000	2.2
Asset & Attribute Database Conversion *	\$0	3.1
Compliance Application - Building Codes, Life/Safety, and ADA Discovery *	\$0	3.1
Audio Visual Replacements	\$142,000	3.1
Mobile Devices for CWD Electronic Collection	\$125,000	1.2
Customer Data Pilot Phase 2	\$100,000	3.1
Internal Dashboards	\$150,000	3.1
Re-organization Projects	\$300,000	3.1
Intranet Redesign Completion	\$40,000	3.1
Talon - Private Land and Community Conservation Accomplishment Reporting	\$120,000	1.1
Ag Crop GIS Enhancements *	\$0	1.1
Application Portfolio Modernization	\$128,000	3.1
Replace MoAccidents	\$127,000	3.2
Audio Visual Project	\$40,000	3.1
Digital Repeater Replacement	\$900,000	3.1
Total FY20 Information Technology Projects	\$2,282,000	

* Project uses personal services-salaries only.

Outreach and Education Fiscal Year Comparison

<u>Fiscal Year 2019 Actual</u>			<u>Fiscal Year 2020 Original Budget</u>		<u>Fiscal Year 2021 Budget</u>		<u>FY2020 to FY2021 Change</u>	
	Amount	Calculated FTE	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Outreach and Education (O&E) Administration								
Salaries	\$1,113,792	21	\$1,190,722	22	\$1,215,923	22	\$25,201	2.1%
Hourly Labor	\$11,167	0	\$44,206	0	\$21,123	0	(\$23,083)	-52.2%
Expense	\$1,125,339	0	\$1,429,100	0	\$1,076,650	0	(\$352,450)	-24.7%
Equipment	\$17,213	0	\$25,220	0	\$12,150	0	(\$13,070)	-51.8%
Total	\$2,267,511	21	\$2,689,248	22	\$2,325,846	22	(\$363,402)	-13.5%
Outreach Programs								
Salaries	\$1,039,587	22	\$1,088,216	22	\$1,135,624	23	\$47,408	4.4%
Hourly Labor	\$101,076	0	\$119,172	0	\$114,849	0	(\$4,323)	-3.6%
Expense	\$3,076,549	0	\$3,411,460	0	\$3,397,799	0	(\$13,661)	-0.4%
Equipment	\$39,042	0	\$13,200	0	\$7,300	0	(\$5,900)	-44.7%
Land Cons.	\$0	0	\$372,180	0	\$372,180	0	\$0	0.0%
Partnership								
Total	\$4,256,254	22	\$5,004,228	22	\$5,027,752	23	\$23,524	0.5%
O&E Regional Operations								
Salaries	\$4,497,497	104	\$4,808,834	109	\$4,791,473	107	(\$17,361)	-0.4%
Hourly Labor	\$922,070	0	\$882,734	0	\$948,754	0	\$66,020	7.5%
Expense	\$1,482,455	0	\$1,428,975	0	\$1,435,211	0	\$6,236	0.4%
Equipment	\$22,878	0	\$9,000	0	\$10,654	0	\$1,654	18.4%
Total	\$6,924,900	104	\$7,129,543	109	\$7,186,092	107	\$56,549	0.8%
Total								
Salaries	\$6,650,876	147	\$7,087,772	153	\$7,143,020	152	\$55,248	0.8%
Hourly Labor	\$1,034,313	0	\$1,046,112	0	\$1,084,726	0	\$38,614	3.7%
Expense	\$5,684,343	0	\$6,269,535	0	\$5,909,660	0	(\$359,875)	-5.7%
Equipment	\$79,133	0	\$47,420	0	\$30,104	0	(\$17,316)	-36.5%
Land Cons.	\$0	0	\$372,180	0	\$372,180	0	\$0	0.0%
Partnership								
Total	\$13,448,665	147	\$14,450,839	153	\$14,167,510	152	(\$283,329)	-2.0%

**Private Land Services
Fiscal Year Comparison**

<u>Fiscal Year 2019 Actual</u>			<u>Fiscal Year 2020 Original Budget</u>		<u>Fiscal Year 2021 Budget</u>		<u>FY2020 to FY2021 Change</u>	
	Amount	Calculated FTE	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Private Land Services (PLS) Administration								
Salaries	\$350,405	5	\$348,077	5	\$348,536	5	\$459	0.1%
Hourly Labor	\$136,057	0	\$183,463	0	\$178,148	0	(\$5,315)	-2.9%
Expense	\$3,168,971	0	\$3,097,300	0	\$3,474,100	0	\$376,800	12.2%
Equipment	\$5,446	0	\$10,000	0	\$12,000	0	\$2,000	20.0%
Land Cons.	\$478,108	0	\$0	0	\$0	0	\$0	N/A
Partnership								
Total	\$4,138,987	5	\$3,638,840	5	\$4,012,784	5	\$373,944	10.3%
PLS Administration - Agriculture Liaison								
Salaries	\$53,304	1	\$54,477	1	\$55,333	1	\$856	1.6%
Expense	\$32,454	0	\$36,300	0	\$29,000	0	(\$7,300)	-20.1%
Equipment	\$0	0	\$0	0	\$0	0	\$0	N/A
Total	\$85,758	1	\$90,777	1	\$84,333	1	(\$6,444)	-7.1%
Private Land and Community Programs - Private Land Programs								
Salaries	\$482,465	9	\$495,699	9	\$503,527	9	\$7,828	1.6%
Hourly Labor	\$0	0	\$0	0	\$0	0	\$0	N/A
Expense	\$11,234	0	\$27,400	0	\$28,100	0	\$700	2.6%
Equipment	\$1,547	0	\$0	0	\$0	0	\$0	N/A
Total	\$495,246	9	\$523,099	9	\$531,627	9	\$8,528	1.6%
Private Land and Community Programs - Community Conservation								
Salaries	\$144,621	3	\$152,830	3	\$147,436	3	(\$5,394)	-3.5%
Expense	\$208,900	0	\$115,200	0	\$115,200	0	\$0	0.0%
Equipment	\$0	0	\$0	0	\$0	0	\$0	N/A
Land Cons.	\$427,077	0	\$866,000	0	\$1,216,000	0	\$350,000	40.4%
Partnership								
Total	\$353,521	3	\$1,134,030	3	\$1,478,636	3	(\$5,394)	-0.5%
PLS Regional Operations								
Salaries	\$2,691,319	58	\$2,726,876	56	\$2,786,614	56	\$59,738	2.2%
Hourly Labor	\$40,450	0	\$39,946	0	\$49,730	0	\$9,784	24.5%
Expense	\$315,922	0	\$337,600	0	\$336,375	0	(\$1,225)	-0.4%
Equipment	\$13,665	0	\$5,400	0	\$6,625	0	\$1,225	22.7%
Total	\$3,061,356	58	\$3,109,822	56	\$3,179,344	56	\$69,522	2.2%
Total								
Salaries	\$3,722,114	76	\$3,777,959	74	\$3,841,446	74	\$63,487	1.7%
Hourly Labor	\$176,507	0	\$223,409	0	\$227,878	0	\$4,469	2.0%
Expense	\$3,737,481	0	\$3,613,800	0	\$3,982,775	0	\$368,975	10.2%
Equipment	\$20,658	0	\$15,400	0	\$18,625	0	\$3,225	20.9%
Land Cons.	\$905,185	0	\$866,000	0	\$1,216,000	0	\$350,000	40.4%
Partnership								
Total	\$7,656,760	76	\$7,630,568	74	\$8,070,724	74	\$440,156	5.8%

**Protection
Fiscal Year Comparison**

		<u>Fiscal Year 2019 Actual</u>		<u>Fiscal Year 2020 Original Budget</u>		<u>Fiscal Year 2021 Budget</u>		<u>FY2020 to FY2021 Change</u>	
		Amount	Calculated FTE	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Protection Administration									
	Salaries	\$408,523	8	\$514,370	9	\$521,917	9	\$7,547	1.5%
	Hourly Labor	\$0	0	\$0	0	\$0	0	\$0	#DIV/0!
	Expense	\$117,592	0	\$132,370	0	\$256,225	0	\$123,855	93.6%
	Equipment	\$44,218	0	\$65,000	0	\$873,000	0	\$808,000	1243.1%
	Total	\$570,333	8	\$711,740	9	\$1,651,142	9	\$939,402	132.0%
Protection Programs/Training - Programs									
	Salaries	\$505,659	9	\$468,917	8	\$598,459	10	\$129,542	27.6%
	Expense	\$293,598	0	\$285,335	0	\$337,740	0	\$52,405	18.4%
	Equipment	\$12,759	0	\$8,900	0	\$70,900	0	\$62,000	696.6%
	Total	\$812,016	9	\$763,152	8	\$1,007,099	10	\$243,947	32.0%
Protection Programs/Training - Training									
	Salaries	\$105,470	3	\$473,616	12	\$370,582	11	(\$103,034)	-21.8%
	Expense	\$142,323	0	\$227,100	0	\$207,100	0	(\$20,000)	-8.8%
	Equipment	\$0	0	\$0	0	\$14,000	0	\$14,000	#DIV/0!
	Total	\$247,793	3	\$700,716	12	\$577,682	11	(\$123,034)	-17.6%
Protection Regional Operations									
	Salaries	\$8,907,036	173	\$9,728,210	188	\$9,829,907	187	\$101,697	1.0%
	Expense	\$746,508	0	\$778,880	0	\$765,720	0	(\$13,160)	-1.7%
	Equipment	\$42,713	0	\$32,000	0	\$0	0	(\$32,000)	-100.0%
	Total	\$9,696,257	173	\$10,539,090	188	\$10,595,627	187	\$56,537	0.5%
Total									
	Salaries	\$9,926,688	193	\$11,185,113	217	\$11,320,865	217	\$135,752	1.2%
	Hourly Labor	\$0	0	\$0	0	\$0	0	\$0	#DIV/0!
	Expense	\$1,300,021	0	\$1,423,685	0	\$1,566,785	0	\$143,100	10.1%
	Equipment	\$99,690	0	\$105,900	0	\$957,900	0	\$852,000	804.5%
	Total	\$11,326,399	193	\$12,714,698	217	\$13,845,550	217	\$1,130,852	8.9%

**Resource Science
Fiscal Year Comparison**

<u>Fiscal Year 2019 Actual</u>			<u>Fiscal Year 2020 Original Budget</u>		<u>Fiscal Year 2021 Budget</u>		<u>FY2020 to FY2021 Change</u>	
	Amount	Calculated FTE	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Resource Science Administration								
Salaries	\$268,444	5	\$308,421	5	\$312,691	5	\$4,270	1.4%
Hourly Labor	\$15,725	0	\$43,500	0	\$17,065	0	(\$26,435)	-60.8%
Expense	\$346,732	0	\$405,496	0	\$651,997	0	\$246,501	60.8%
Equipment	\$51,871	0	\$12,446	0	\$12,440	0	(\$6)	0.0%
Total	\$682,772	5	\$769,863	5	\$994,193	5	\$224,330	29.1%
Conservation Research Center Section								
Salaries	\$2,031,314	39	\$2,104,497	39	\$2,115,500	39	\$11,003	0.5%
Hourly Labor	\$658,226	0	\$705,378	0	\$696,986	0	(\$8,392)	-1.2%
Expense	\$3,451,334	0	\$3,394,612	0	\$3,294,943	0	(\$99,669)	-2.9%
Equipment	\$217,511	0	\$152,544	0	\$113,470	0	(\$39,074)	-25.6%
Total	\$6,358,385	39	\$6,357,031	39	\$6,220,899	39	(\$136,132)	-2.1%
Resource Science Field Stations/Regional								
Salaries	\$1,875,917	40	\$2,136,965	44	\$2,144,360	43	\$7,395	0.3%
Hourly Labor	\$601,543	0	\$541,468	0	\$616,902	0	\$75,434	13.9%
Expense	\$1,561,855	0	\$1,520,021	0	\$1,612,615	0	\$92,594	6.1%
Equipment	\$59,143	0	\$47,680	0	\$66,650	0	\$18,970	39.8%
Total	\$4,098,458	40	\$4,246,134	44	\$4,440,527	43	\$194,393	4.6%
Total								
Salaries	\$4,175,675	84	\$4,549,883	88	\$4,572,551	87	\$22,668	0.5%
Hourly Labor	\$1,275,494	0	\$1,290,346	0	\$1,330,953	0	\$40,607	3.1%
Expense	\$5,359,921	0	\$5,320,129	0	\$5,559,555	0	\$239,426	4.5%
Equipment	\$328,525	0	\$212,670	0	\$192,560	0	(\$20,110)	-9.5%
Total	\$11,139,615	84	\$11,373,028	88	\$11,655,619	87	\$282,591	2.5%

**Site Administration
Fiscal Year Comparison**

	<u>Fiscal Year 2019 Actual</u>		<u>Fiscal Year 2020 Original Budget</u>		<u>Fiscal Year 2021 Budget</u>		<u>FY2020 to FY2021 Change</u>	
	Amount	Caculated FTE	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Site Administration - Office Operations Northwest Region								
Salaries	\$103,035	3	\$106,398	3	\$106,033	3	(\$365)	-0.3%
Hourly Labor	\$24,009	0	\$24,937	0	\$29,115	0	\$4,178	16.8%
Expense	\$75,569	0	\$77,200	0	\$85,950	0	\$8,750	11.3%
Equipment	\$0	0	\$550	0	\$0	0	(\$550)	-100.0%
Total	\$202,613	3	\$209,085	3	\$221,098	3	\$12,013	5.7%
Site Administration - Office Operations Northeast Region								
Salaries	\$95,101	3	\$98,127	3	\$102,390	3	\$4,263	4.3%
Hourly Labor	\$39,803	0	\$40,982	0	\$41,801	0	\$819	2.0%
Expense	\$121,715	0	\$116,700	0	\$122,525	0	\$5,825	5.0%
Equipment	\$2,598	0	\$1,800	0	\$2,400	0	\$600	33.3%
Total	\$259,217	3	\$257,609	3	\$269,116	3	\$11,507	4.5%
Site Administration - Office Operations Kansas City Region								
Salaries	\$136,961	4	\$144,797	4	\$147,094	4	\$2,297	1.6%
Hourly Labor	\$59,489	0	\$61,729	0	\$64,192	0	\$2,463	4.0%
Expense	\$89,954	0	\$94,296	0	\$95,200	0	\$904	1.0%
Equipment	\$492	0	\$0	0	\$1,400	0	\$1,400	N/A
Total	\$286,896	4	\$300,822	4	\$307,886	4	\$7,064	2.3%
Site Administration - Office Operations Central Region								
Salaries	\$163,173	5	\$177,475	5	\$180,270	5	\$2,795	1.6%
Hourly Labor	\$22,078	0	\$22,995	0	\$23,455	0	\$460	2.0%
Expense	\$118,629	0	\$112,500	0	\$123,600	0	\$11,100	9.9%
Equipment	\$3,214	0	\$2,925	0	\$2,325	0	(\$600)	-20.5%
Total	\$307,094	5	\$315,895	5	\$329,650	5	\$13,755	4.4%
Site Administration - Office Operations St. Louis Region								
Salaries	\$97,223	3	\$101,519	3	\$131,884	4	\$30,365	29.9%
Hourly Labor	\$34,442	0	\$36,383	0	\$19,258	0	(\$17,125)	-47.1%
Expense	\$256,227	0	\$119,000	0	\$85,750	0	(\$33,250)	-27.9%
Equipment	\$2,066	0	\$0	0	\$0	0	\$0	N/A
Total	\$389,958	3	\$256,902	3	\$236,892	4	(\$20,010)	-7.8%
Site Administration - Office Operations Southwest Region								
Salaries	\$106,508	3	\$112,753	3	\$109,300	3	(\$3,453)	-3.1%
Hourly Labor	\$13,077	0	\$13,286	0	\$13,553	0	\$267	2.0%
Expense	\$45,417	0	\$45,500	0	\$48,000	0	\$2,500	5.5%
Equipment	\$300	0	\$0	0	\$2,170	0	\$2,170	N/A
Total	\$165,302	3	\$171,539	3	\$173,023	3	\$1,484	0.9%

**Site Administration
Fiscal Year Comparison**

<u>Fiscal Year 2019 Actual</u>			<u>Fiscal Year 2020 Original Budget</u>		<u>Fiscal Year 2021 Budget</u>		<u>FY2020 to FY2021 Change</u>	
	Amount	Caculated FTE	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Site Administration - Office Operations Ozark Region								
Salaries	\$68,031	2	\$71,653	2	\$72,785	2	\$1,132	1.6%
Hourly Labor	\$14,500	0	\$14,819	0	\$21,421	0	\$6,602	44.6%
Expense	\$57,723	0	\$49,300	0	\$54,700	0	\$5,400	11.0%
Equipment	\$965	0	\$848	0	\$1,000	0	\$152	17.9%
Total	\$141,219	2	\$136,620	2	\$149,906	2	\$13,286	9.7%
Site Administration - Office Operations Southeast Region								
Salaries	\$62,019	2	\$64,042	2	\$65,047	2	\$1,005	1.6%
Hourly Labor	\$21,952	0	\$22,484	0	\$22,935	0	\$451	2.0%
Expense	\$58,549	0	\$59,500	0	\$61,830	0	\$2,330	3.9%
Equipment	\$1,399	0	\$1,075	0	\$2,780	0	\$1,705	158.6%
Total	\$143,919	2	\$147,101	2	\$152,592	2	\$5,491	3.7%
Site Administration - Regional Safety Committee								
Expense	\$17,186	0	\$15,904	0	\$2,250	0	(\$13,654)	-85.9%
Equipment	\$45,963	0	\$0	0	\$0	0	\$0	N/A
Total	\$63,149	0	\$15,904	0	\$2,250	0	(\$13,654)	-85.9%
Total								
Salaries	\$832,051	25	\$876,764	25	\$914,803	26	\$38,039	4.3%
Hourly Labor	\$229,350	0	\$237,615	0	\$235,730	0	(\$1,885)	-0.8%
Expense	\$840,969	0	\$689,900	0	\$679,805	0	(\$10,095)	-1.5%
Equipment	\$56,997	0	\$7,198	0	\$12,075	0	\$4,877	67.8%
Total	\$1,959,367	25	\$1,811,477	25	\$1,842,413	26	\$30,936	1.7%

**Wildlife
Fiscal Year Comparison**

		<u>Fiscal Year 2019 Actual</u>		<u>Fiscal Year 2020 Original Budget</u>		<u>Fiscal Year 2021 Budget</u>		<u>FY2020 to FY2021 Change</u>	
		Amount	Calculated FTE	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Wildlife Administration/Programs									
	Salaries	\$989,563	17	\$1,139,112	19	\$944,081	16	(\$195,031)	-17.1%
	Hourly Labor	\$63,342	0	\$95,164	0	\$61,304	0	(\$33,860)	-35.6%
	Expense	\$4,237,544	0	\$4,622,500	0	\$4,796,950	0	\$174,450	3.8%
	Equipment	\$26,796	0	\$0	0	\$0	0	\$0	N/A
	Land Cons.	\$109,601	0	\$132,000	0	\$132,000	0	\$0	0.0%
	Partnership								
	Total	\$5,426,847	17	\$5,856,776	19	\$5,802,335	16	(\$54,441)	-0.9%
Wildlife Regional Operations									
	Salaries	\$6,472,630	168	\$7,007,288	181	\$6,955,742	179	(\$51,546)	-0.7%
	Hourly Labor	\$1,147,365	0	\$1,236,400	0	\$1,312,492	0	\$76,092	6.2%
	Expense	\$4,486,820	0	\$4,593,450	0	\$4,685,450	0	\$92,000	2.0%
	Equipment	\$277,341	0	\$242,250	0	\$265,700	0	\$23,450	9.7%
	Total	\$12,384,156	168	\$13,079,388	181	\$13,219,384	179	\$139,996	1.1%
Total									
	Salaries	\$7,462,193	185	\$8,146,400	200	\$7,899,823	195	(\$246,577)	-3.0%
	Hourly Labor	\$1,210,707	0	\$1,331,564	0	\$1,373,796	0	\$42,232	3.2%
	Expense	\$8,724,364	0	\$9,215,950	0	\$9,482,400	0	\$266,450	2.9%
	Equipment	\$304,137	0	\$242,250	0	\$265,700	0	\$23,450	9.7%
	Land Cons.	\$109,601	0	\$132,000	0	\$132,000	0	\$0	0.0%
	Partnership								
	Total	\$17,701,402	185	\$18,936,164	200	\$19,021,719	195	\$85,555	0.5%